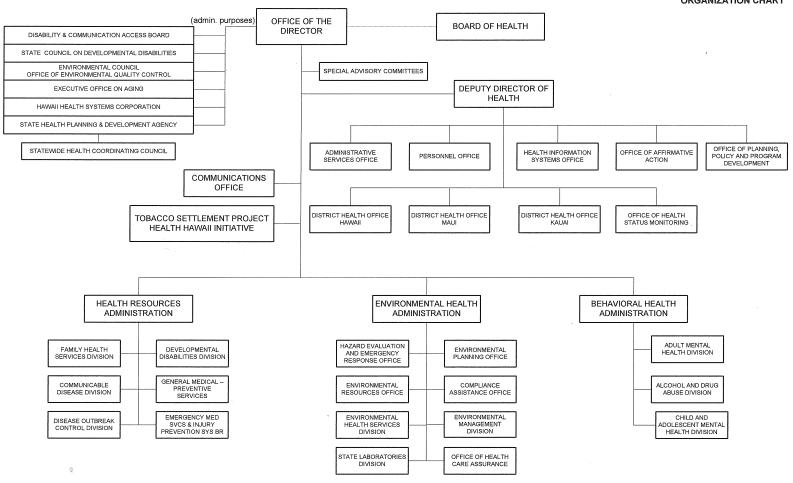


STATE OF HAWAII DEPARTMENT OF HEALTH ORGANIZATION CHART



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.

- Provides services and supports to individuals with developmental disabilities or mental retardation and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also provides basic dental treatment services for the control of oral diseases and abnormalities to institutionalized patients at Hawaii State Hospital, Hale Mohalu, Kalaupapa Settlement and through the four Oahu Health Centers.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environme	ntal Protection	Social Serv	rices
HTH 840	Environmental Management	HTH 520	Disability and Communication Access Board
HTH 849	Environmental Health Administration	HTH 904	Executive Office on Aging
HTH 850	Office of Environmental Quality Control		
Health			
HTH 100	Communicable Disease Services		
HTH 131	Disease Outbreak Control		
HTH 141	General Medical and Preventive Services		
HTH 210	Hawaii Health Systems Corporation		•
HTH 420	Adult Mental Health – Outpatient		
HTH 430	Adult Mental Health – Inpatient		
HTH 440	Alcohol and Drug Abuse		
HTH 460	Child and Adolescent Mental Health		
HTH 495	Behavioral Health Administration		•
HTH 501	Developmental Disabilities		
HTH 560	Family Health Services		
HTH 590	Tobacco Settlement		
HTH 595	Health Resources Administration		
HTH 610	Environmental Health Services		
HTH 710	State Laboratory Services		
HTH 720	Health Care Assurance		
HTH 730	Emergency Medical Services and Injury		
	Prevention System		
HTH 760	Health Status Monitoring		
HTH 905	Developmental Disabilities Council		
HTH 906	State Health Planning and Development Agency		
HTH 907	General Administration		

DEPARTMENT OF HEALTH Department Summary

Mission Statement

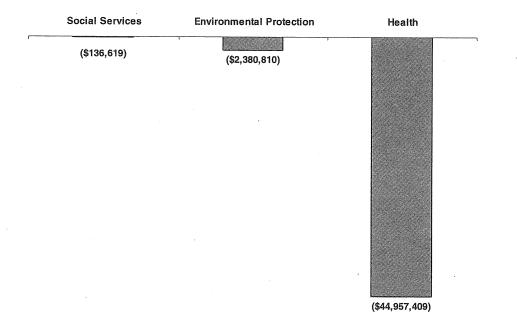
To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

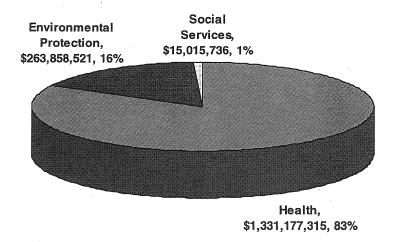
Department Goals

To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

FY 2011 Supplemental Operating Budget Adjustments by Major Program

FY 2011 Supplemental Operating Budget





Department of Health Operating Budget

		Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
Funding Sources: Pos	sitions Perm	2,352.04	2,351.04	-339.88	2,011.16
	Temp	390.55	385.05	-28.50	356.55
General Funds	\$	408,217,068	410,593,706	-26,885,194	383,708,512
	Perm	135.00	135.00	0.00	135.00
	Temp	26.00	31.50	0.00	31.50
Special Funds	. \$	219,545,359	225,890,742	-1,050,897	224,839,845
	Perm	358.31	358.31	-4.75	353.56
	Temp	247.35	246.35	-11.15	235.20
Federal Funds	\$	118,307,740	118,306,815	0	118,306,815
	Perm	4.50	4.50	-1.00	3.50
	Temp	28.35	28.35	0.00	28.35
Interdepartmental Transfer	rs \$	93,149,134	85,423,437	-272,729	85,150,708
	Perm	0.00	0.00	0.00	0.00
	Temp	1.00	0.00	0.00	0.00
Federal Stimulus Funds	\$	67,555,754	7,865,000	0	7,865,000
	Perm	69.20	69.20	0.00	69.20
	Temp	6.00	6.00	0.00	6.00
Revolving Funds	\$_	218,731,143	168,442,950	-442,763	168,000,187
	Perm	2,919.05	2,918.05	-345.63	2,572.42
	Temp	699.25	697.25	-39.65	657.60
Total Requirements	\$_	1,125,506,198	1,016,522,650	-28,651,583	987,871,067

Comments: (general funds unless otherwise noted)

- 1. Deletes vacant positions (38.50 permanent and 13.00 temporary) for a reduction of \$2,279,272.
- 2. Deletes federal funded vacant positions (4.75 permanent and 11.15 temporary) due to the reduction in grant funds.
- 3. Deletes 298.38 permanent and 15.50 temporary positions and \$13,113,766 due to reduction in force.
- 4. Deletes 1.00 permanent interdepartmental transfer position and \$48,216 due to reduction in force.
- 5. Reduces \$13,210,329 (\$11,492.156 in general, \$1,050,897 in special, \$442,763 in revolving, and \$224,513 in interdepartmental transfer funds) for furlough savings. There are no federal fund furlough savings reflected due to the department receiving a federal fund furlough savings waiver
- 6. Requests the restructuring of divisions to consolidate programs remaining after the abolishment and RIF process. Requests involve the transfer of programs between divisions and will not have position count or financial impact.

Department of Health - Hawaii Health Systems Corporation Operating Budget

		· · · · · · · · · · · · · · · · · · ·	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
Funding Sources:	Positions	Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
General Funds		\$	98,260,894	83,878,654	0	83,878,654
		Perm	2,836.25	2,834.25	0.00	2,834.25
		Temp	0.00	0.00	0.00	0.00
Special Funds		\$	485,811,106	507,125,106	-18,823,255	488,301,851
		Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
Federal Stimulus Fu	nds	\$_	5,000,000	50,000,000	0	50,000,000
		Perm	2,836.25	2,834.25	0.00	2,834.25
		Temp	0.00	0.00	0.00	0.00
Total Requirements		\$_	589,072,000	641,003,760	-18,823,255	622,180,505

Comments: (general funds unless otherwise noted)

^{1.} Requested a special fund ceiling increase of \$15,000,000.

Department of Health Capital Improvements Budget

Funding Sources:	Act 162/2009	Act 162/2009	FY 2010	FY 2011	Total	Total
	FY 2010	FY 2011	Adjustments	Adjustments	FY 2010	FY 2011
General Obligation Bonds	18,655,000	2,675,000	0	3,197,000	18,655,000	5,872,000
Federal Funds	13,370,000	13,370,000		15,984,000	13,370,000	29,354,000
Total Requirements	32,025,000	16,045,000	0	19,181,000	32,025,000	35,226,000

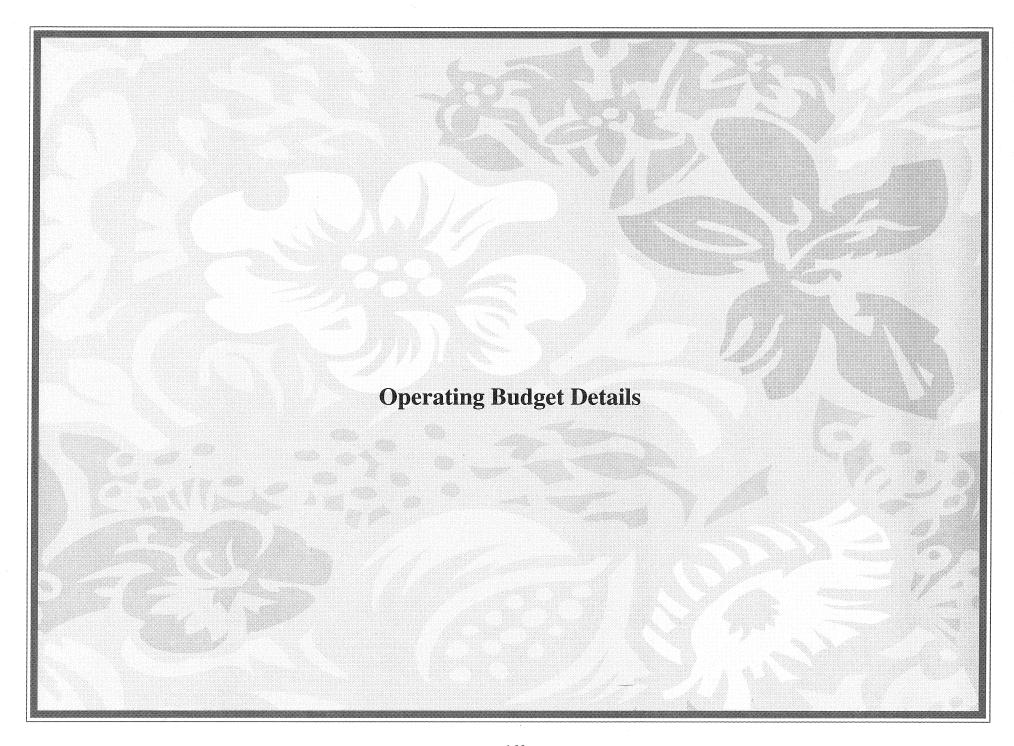
Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

- 1. Provides \$2,112,000 and \$10,557,000 in federal funds for waste water project capitalization loans.
- 2. Provides \$1,085,000 and \$5,427,000 in federal funds for safe drinking water project capitalization loans.
- 3. DOH has identified prior year funds for lapses of \$7,875,000 (grants).

Department of Health - Hawaii Health Systems Corporation Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments	FY 2011 Adjustments		otal 2010	Total FY 2011
Funding Sources:			:				
General Obligation Bonds	47,422,000	1,000		0	0	47,422,000	1,000
Total Requirements	47,422,000	1,000)	0	47,422,000	1,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)
None.



REPORT S61-A PAGE 239

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	267.00* 17,385,130 352,942,009 58,568	*	267.00* 17,385,130 352,942,009 58,568	267.00* 17,321,023 248,859,740 58,568	-27.00* 2,380,810-	240.00* 14,940,213 248,859,740 58,568	* 34,706,153 601,801,749 117,136	32,325,343 601,801,749 117,136	*
TOTAL OPERATING COST	370,385,707		370,385,707	266,239,331	2,380,810-	263,858,521	636,625,038	634,244,228	. 37-
BY MEANS OF FINANCING			'			1			
GENERAL FUND	77.00* 5,119,961 60.50*	*	77.00* 5,119,961 60.50*	77.00* 5,119,961 60.50*	-26.00* 1,519,803- *	51.00* 3,600,158 60.50*	* 10,239,922	* 8,720,119	*
SPECIAL FUND	80,666,246 60.30*	*	80,666,246 60.30*	80,666,246 60.30*	418,244- -1.00*	80,248,002 59.30*	161,332,492	160,914,248	*
OTHER FED. FUNDS	12,010,174	*	12,010,174	12,010,174	*	12,010,174	24,020,348	24,020,348	*
FEDERAL STIMULUS	53,858,183 69.20*	*	53,858,183 69.20*	69.20*	*	69.20*	53,858,183 *	53,858,183 *	*
REVOLVING FUND	218,731,143		218,731,143 ¦	168,442,950	442,763-	168,000,187	387,174,093	386,731,330	
CAPITAL INVESTMENT CONSTRUCTION	16,045,000		16,045,000	16,045,000	19,181,000	35.226.000 !	32,090,000	51,271,000	
TOTAL CAPITAL COSTS	16,045,000		16,045,000	16,045,000	19,181,000	35,226,000	32,090,000	51,271,000	59.77
BY MEANS OF FINANCING						'			
G.O. BONDS OTHER FED. FUNDS	2,675,000 13,370,000		2,675,000 13,370,000	2,675,000 13,370,000	3,197,000 15,984,000	5,872,000 29,354,000	5,350,000 26,740,000	8,547,000 42,724,000	
TOTAL POSITIONS TOTAL PROGRAM COST	267.00* 386,430,707	*	267.00* 386,430,707	267.00* 282,284,331	-27.00* 16,800,190	240.00* 299,084,521	668,715,038	685,515,228	2.51
	=======================================						=======================================	=============	•

REPORT S61-A PAGE 240

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 0401

PROGRAM TITLE:

POLLUTION CONTROL

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	218.00* 13,969,886 347,976,758 53,568	*	218.00* 13,969,886 347,976,758 53,568	218.00* 13,905,779 244,200,372 53,568	-22.00* 1,936,602-	196.00* 11,969,177 244,200,372 53,568	27,875,665 592,177,130 107,136	25,939,063 592,177,130 107,136	 * *
TOTAL OPERATING COST	362,000,212		362,000,212	258,159,719	1,936,602-	256,223,117	620,159,931	618,223,329	.31-
BY MEANS OF FINANCING						·			
GENERAL FUND	57.00* 3,629,536 60.00*	*	57.00* 3,629,536 60.00*	57.00* 3,629,536 60.00*	-21.00* 1,189,812- *	36.00* 2,439,724 60.00*	* 7,259,072	6,069,260	*
SPECIAL FUND	80,616,371 45.80*	*	80,616,371 45.80*	80,616,371 45.80*	413,641- -1.00*	80,202,730 44.80*	* 161,232,742 *	160,819,101 *	*
OTHER FED. FUNDS	8,808,860 *	*	8,808,860	8,808,860 *	*	8,808,860	17,617,720	17,617,720	*
FEDERAL STIMULUS	53,552,300 55.20*	*	53,552,300 55.20*	55.20*	*	55.20*	53,552,300 *	53,552,300 *	*
REVOLVING FUND	215,393,145		215,393,145	165,104,952	333,149-	164,771,803	380,498,097	380,164,948	
CAPITAL INVESTMENT									
CONSTRUCTION	16,045,000 		16,045,000	16,045,000	19,181,000	35,226,000	32,090,000	51,271,000	
TOTAL CAPITAL COSTS	16,045,000	=======================================	16,045,000	16,045,000 	19,181,000	35,226,000	32,090,000	51,271,000	59.77
BY MEANS OF FINANCING G.O. BONDS OTHER FED. FUNDS	2,675,000 13,370,000		2,675,000 13,370,000	2,675,000 13,370,000	3,197,000 15,984,000	5,872,000 29,354,000	5,350,000 26,740,000	8,547,000 42,724,000	
TOTAL POSITIONS TOTAL PROGRAM COST	218.00* 378,045,212	*	218.00* 378,045,212	218.00* 274,204,719	-22.00* 17,244,398	196.00* 291,449,117 ========	652,249,931	669,494,329	2.64

REPORT S61-A PAGE 241

PROGRAM ID:

HTH-840

PROGRAM STRUCTURE NO: 040101

PROGRAM TITLE:

ENVIRONMENTAL MANAGEMENT

		FY 2010	!		FY 2011		BIENNIU	IM TOTALS	MINISTER ANGLES SELECT STORMS ANGLES ANGLES ANGLES ANGLES ANGLES
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	218.00* 13,969,886 347,976,758 53,568	*	218.00* 13,969,886 347,976,758 53,568	218.00* 13,905,779 244,200,372 53,568	-22.00* 1,936,602-	196.00* 11,969,177 244,200,372 53,568	27,875,665 592,177,130 107,136	25,939,063 592,177,130 107,136	*
TOTAL OPERATING COST	362,000,212		362,000,212	258,159,719	1,936,602-	256,223,117	620,159,931	618,223,329	.31-
BY MEANS OF FINANCING			·			,			
GENERAL FUND	57.00* 3,629,536 60.00*	*	57.00* 3,629,536 60.00*!	57.00* 3,629,536 60.00*	-21.00* 1,189,812- *	36.00* 2,439,724 60.00*	* 7,259,072 *	* 6,069,260	*
SPECIAL FUND	80,616,371 45.80*	*	80,616,371 45.80*	80,616,371 45.80*	413,641- -1.00*	80,202,730 44.80*	161,232,742**	160,819,101**	*
OTHER FED. FUNDS FEDERAL STIMULUS	8,808,860 *	*	8,808,860	8,808,860 *	*	8,808,860	17,617,720	17,617,720	*
REVOLVING FUND	53,552,300 55.20* 215,393,145	*	53,552,300 55.20* 215,393,145	55.20* 165,104,952	* 333,149-	55.20* 164,771,803	53,552,300 * 380,498,097	53,552,300 * 380,164,948	*
CAPITAL INVESTMENT	16,045,000		16,045,000 ¦	16,045,000	19.181.000	35,226,000	32,090,000	£1 271 000	
TOTAL CAPITAL COSTS	16,045,000	·	16,045,000	16,045,000	19,181,000	35,226,000	32,090,000	51,271,000 51,271,000	59.77
BY MEANS OF FINANCING G.O. BONDS OTHER FED. FUNDS	2,675,000 13,370,000		2,675,000 13,370,000	2,675,000 13,370,000	3,197,000 15,984,000	5,872,000 29,354,000	5,350,000 26,740,000	8,547,000 42,724,000	
TOTAL POSITIONS TOTAL PROGRAM COST	218.00* 378,045,212 ===================================	*	218.00* 378,045,212	218.00* 274,204,719	-22.00* 17,244,398	196.00* 291,449,117	652,249,931 	669,494,329 =======	2.64

Program ID: HTH 840

Program Structure Level: 04 01 01

Program Title: Environmental Management

A. Program Objective

To preserve and enhance environmental quality as it relates to human and ecological health in Hawaii.

B. Description of Request

<u>Vacant Abolishments</u> – This housekeeping action is to formally reflect the abolishment of the subject vacant position(s). (1.00) A -34,690 A

RIF Abolishments – This housekeeping action is to formally reflect the abolishment of the subject RIF position(s). (20.00) A -933,820 A

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government. The furlough savings are identified below: -221,302A, -413,641B and -333,149W (total -968,092)

Vacant Federal Fund Abolishments

Delete one permanent federal funded position due to lack of personal services funding: (1.00) N

Match for Water Pollution Control Revolving Fund (CIP)

EPA requires State match for water construction funds as follows: 2,112,000C and 10,557,000N.

Match for Safe Drinking Water Treatment Revolving Loan Fund (CIP)

EPA requires State match for federal grant funds as follows:1,085,000C, and 5,427,000N

C. Reasons for Request

<u>Vacant Abolishments</u> – There were insufficient funds to continue the position in the biennium.

RIF Abolishments – There were insufficient funds to continue the positions in FY 2010.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

<u>Vacant Federal Fund Abolishments</u> – Deletion of one permanent federal funded position due to lack of personal services funding.

Match for Water Pollution Control Revolving Fund and Safe Drinking Water Treatment Revolving Loan Fund (CIP) – Monies used would be to fund upgrades to wastewater treatment systems and low interest loans for the construction of eligible drinking water systems to expand and improve their infrastructure for public health protection.

D. Significant Changes to Measures of Effectiveness and Program Size

Loss of seven (7.00) positions in the Clean Water Branch will result in the suspension of, or extremely reduced sampling of Oahu's beaches for water quality. Staff reductions will also result in delays in processing of water pollution discharge permit applications. Significant delays in the review and approval of Individual Wastewater System applications on the Neighbor Islands will also be due to reduction in staff resources. These reductions in the Wastewater Branch will also result in significant delays in inspection and evaluation of wastewater systems statewide. Significant loss of sampling, oversight and inspections of drinking water systems throughout the state will be attributable to staff reductions in the Safe Drinking Water Branch. The Solid and Hazardous Waste Branch with its reduction in staff resources will have significant delays in the review, approval and inspections of solid waste facilities throughout the state.

REPORT S61-A

PAGE 242

PROGRAM ID:

PROGRAM TITLE:

HTH-

PROGRAM STRUCTURE NO: 0403

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	49.00* 3,415,244 4,965,251 5,000	*	49.00* 3,415,244 4,965,251 5,000	49.00* 3,415,244 4,659,368 5,000	-5.00* 444,208-	44.00* 2,971,036 4,659,368 5,000	6,830,488 9,624,619 10,000	6,386,280 9,624,619 10,000	 * *
TOTAL OPERATING COST	8,385,495 ====================================		8,385,495	8,079,612	444,208-	7,635,404	16,465,107	16,020,899	2.70-
BY MEANS OF FINANCING	9								
	20.00*	*	20.00*	20.00*	-5.00*	15.00*¦	*	*	*
GENERAL FUND	1,490,425		1,490,425	1,490,425	329,991-	1,160,434	2,980,850	2,650,859	
	.50*	*	.50*	.50*	*	.50*	*	*	*
SPECIAL FUND	49,875		49,875	49,875	4,603-	45,272	99,750	95,147	
	14.50*	*	14.50*	14.50*	*	14.50*	*	*	*
OTHER FED. FUNDS	3,201,314		3,201,314	3,201,314		3,201,314	6,402,628	6,402,628	
FEDERAL STIMULUS	305,883		305,883				305,883	305,883	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
REVOLVING FUND	3,337,998		3,337,998	3,337,998	109,614-	3,228,384	6,675,996	6,566,382	
TOTAL POSITIONS	49.00*	*	49.00*	49.00*	-5.00*	44.00*			
TOTAL PROGRAM COST	8,385,495		8,385,495	8,079,612	444,208-	7,635,404	16,465,107	16,020,899	2.70-

REPORT S61-A

PAGE 243

PROGRAM ID:

HTH-850

PROGRAM STRUCTURE NO: 040301

PROGRAM TITLE:

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2011	RECOMMEND APPRN	CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	5.00* 293,086 50,003	*	5.00* 293,086 50,003	5.00* 293,086 50,003	* 27,052-	5.00* 266,034 50,003	586,172 100,006	559,120 100,006	*
TOTAL OPERATING COST	343,089		343,089	343,089	27,052-	316,037	686,178	659,126	3.94-
BY MEANS OF FINANCING									
GENERAL FUND	5.00* 343,089	*	5.00*¦ 343,089 ¦	5.00* 343,089	* 27,052-	5.00* 316,037	* 686,178	659,126	*
TOTAL POSITIONS TOTAL PROGRAM COST	5.00* 343,089	*	5.00* 343,089 ======	5.00* 343,089	* 27,052-	5.00* 316,037	686,178	659,126	3.94-

Program ID: HTH 850

Program Structure Level: 04 03 01

Program Title: Office of Environmental Quality Control

A. Program Objective

To assist in restoring, protecting and enhancing the natural physical environment of the State by stimulating, expanding, and coordinating efforts of governmental agencies, industrial group

B. Description of Request

The budget includes the following:

<u>Furlough Savings Reductions</u>-In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government. Delete 27,052A from Personal Services in the Office of Environmental Quality Control.

C. Reasons for Request

<u>Furlough Savings Reductions</u>- In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size Indicators

No significant changes.

REPORT S61-A

PAGE 244

PROGRAM ID:

HTH-849

PROGRAM STRUCTURE NO: 040303

PROGRAM TITLE:

ENVIRONMENTAL HEALTH ADMINISTRATION

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	44.00* 3,122,158 4,915,248	*	44.00* 3,122,158 4,915,248	44.00* 3,122,158 4,609,365	-5.00* 417,156-	39.00* 2,705,002 4,609,365	6,244,316 9,524,613	5,827,160 9,524,613	· *
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	8,042,406		8,042,406	7,736,523	417,156- 	7,319,367	15,778,929	15,361,773	2.64-
BY MEANS OF FINANCING			·			•			
	15.00*	*	15.00*	15.00*	-5.00*	10.00*	*	*	*
GENERAL FUND	1,147,336		1,147,336 ¦	1,147,336	302,939-	844,397	2,294,672	1,991,733	
	.50*	*	.50*	.50*	*	.50*	*	*	*
SPECIAL FUND	49,875		49,875	49,875	4,603-	45,272	99,750	95,147	
	14.50*	*	14.50*	14.50*	*	14.50*	*	*	*
OTHER FED. FUNDS	3,201,314		3,201,314	3,201,314		3,201,314	6,402,628	6,402,628	
FEDERAL STIMULUS	305,883		305,883				305,883	305,883	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
REVOLVING FUND	3,337,998		3,337,998	3,337,998	109,614-	3,228,384	6,675,996	6,566,382	
TOTAL POSITIONS	44.00*	*	44.00*	44.00*	-5.00*	39.00*			
TOTAL PROGRAM COST	8,042,406		8,042,406	7,736,523	417,156-	7,319,367	15,778,929	15,361,773	2.64-

Program ID: HTH 849

Program Structure Level: 04 03 03

Program Title: Environmental Health Administration

A. Program Objective

To formulate environmental policy; direct operations and personnel; and provide other administrative, planning, hazard evaluation and emergency response services.

B. Description of Request

The budget includes the following requests:

RIF Abolishments – This housekeeping action is to formally reflect the abolishment of the subject RIF position(s). (5.00) A -227,237 A

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government. Furlough savings are identified below:

-75,702 A

-4.603 B

-109,614W

-189,919

C. Reasons for Request

<u>RIF Abolishments</u> – There were insufficient funds to continue the positions in FY 2010.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

Epidemiological support and information for exposure to environmental hazardous will be prioritized on imminent public health risk and analysis will be delayed due to reduction in staff resources. Emergency response capabilities for oil spills and hazardous materials incidents will be reduced by 50% due to reduction in State-On-Scene Coordinators. The Environmental Health Administration will have a decreased ability to respond to both small and large emergency incidents due to these reductions. Land use coordination and comments for development documents will be delayed and there will be an absence of state funded planning and legislative functions due to abolishment of positions.

REPORT S61-A PAGE 245

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 05

PROGRAM TITLE:

HEALTH

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES MOTOR VEHICLES	12,627,796 32,260		12,627,796	12,500,796 32,260		12,500,796	25,128,592 64,520	25,128,592 64,520	
TOTAL CURR LEASE PAY	12,660,056		12,660,056	12,533,056		12,533,056	25,193,112	25,193,112	
BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	39,056 12,621,000		39,056 12,621,000	39,056 12,494,000		39,056 12,494,000	78,112 25,115,000	78,112 25,115,000	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	5469.55* 520,660,985 794,321,210 1,508,336	*	5469.55* 520,660,985 794,321,210 1,508,336	5466.55* 527,968,420 834,331,812 1,301,436	-317.88* 27,254,534- 17,702,875-	5148.67* 500,713,886 816,628,937 1,301,436	* 1,048,629,405 1,628,653,022 2,809,772	* 1,021,374,871 1,610,950,147 2,809,772	*
TOTAL OPERATING COST	1,316,490,531		1,316,490,531	1,363,601,668	44,957,409-	1,318,644,259	2,680,092,199	2,635,134,790	1.68-
BY MEANS OF FINANCING									
GENERAL FUND	2266.30* 493,935,573 2910.75*	*	2266.30* 493,935,573 2910.75*	2265.30* 482,303,791 2908.75*	-313.88* 25,283,203- *	1951.42* 457,020,588 2908.75*	976,239,364 *	950,956,161	*
SPECIAL FUND	612,059,219 290.00*	*	612,059,219 290.00*	639,361,331 290.00*	19,413,979- -3.00*	619,947,352 287.00*	1,251,420,550	1,232,006,571	*
OTHER FED. FUNDS	98,853,846 2.50*	*	98,853,846 2.50*	98,852,921 2.50*	-1.00*	98,852,921 1.50*	197,706,767	197,706,767	*
INTERDEPT. TRANSF FEDERAL STIMULUS	92,944,322 18,697,571		92,944,322 18,697,571	85,218,625 57,865,000	260,227-	84,958,398 57,865,000	178,162,947 76,562,571	177,902,720 76,562,571	
CAPITAL INVESTMENT									
PLANS DESIGN CONSTRUCTION EQUIPMENT	622,000 17,720,000 42,793,000 767,000		622,000 17,720,000 42,793,000 767,000	1,000		1,000	622,000 17,720,000 42,794,000 767,000	622,000 17,720,000 42,794,000 767,000	
TOTAL CAPITAL COSTS	61,902,000	=======================================	61,902,000	1,000		1,000	61,903,000	61,903,000	
BY MEANS OF FINANCING						i			
G.O. BONDS	61,902,000		61,902,000 ¦	1,000		1,000 ¦	61,903,000	61,903,000	

REPORT S61-A PAGE 246

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 05

PROGRAM TITLE:

HEALTH

	FY 2010						BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
TOTAL POSITIONS	5469.55*	*	5469.55*	5466.55*	-317.88*	5148.67*	÷		
TOTAL PROGRAM COST	1,391,052,587		1,391,052,587	1,376,135,724	44,957,409-	1,331,178,315	2,767,188,311	2,722,230,902	1.62-
			=======================================		****				

REPORT S61-A PAGE 247

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 0501

PROGRAM TITLE:

HEALTH RESOURCES

		FY 2010			FY 2011		BIENNI	IM TOTALS	
COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
NG	1072.50*	*	1072.50*	1071.50*	-176.88*	894.62*	* *		
AL SERVICES	70,299,387		70,299,387	70,249,426	11,837,104-	58,412,322	140.548.813	128,711,709	
RRENT EXPENSES	364,008,238		364,008,238	359,895,204	,,	359,895,204	723,903,442	723,903,442	
ENT	1,261,736		1,261,736	1,057,736		1,057,736	2,319,472	2,319,472	
OPERATING COST	435,569,361		435,569,361	431,202,366	11,837,104-	419,365,262	866,771,727	854,934,623	1.37
NS OF FINANCING									
NO OF TIMANCING	775.10*	*	775.10*	774.10*	-173.88*	(00.33**			
ERAL FUND	174,433,458	•	174,433,458	173.331.030	11,260,301-	600.22*	* * * * * * * * * * * * * * * * * * *	22/ 50/ 102	,
	49.50*	str.	49.50*	49.50*	11,260,301-	162,070,729 49.50*	347,764,488	336,504,187	
CIAL FUND	85,772,425		85,772,425	95,486,423	402,348-		101 250 0/0	100 05(500	:
	247.40*	*	247.40*	247.40*	-3.00*	95,084,075 244.40*	181,258,848	180,856,500	
ER FED. FUNDS	72,581,499	•	72,581,499	72,583,474	-3.00*	72,583,474	145,164,973	145 144 072	•
	.50*	*	.50*	.50*	*	.50*	140,104,773	145,164,973	
ERDEPT. TRANSF	89,662,136	•	89,662,136	81,936,439	174,455-	81,761,984	171,598,575	171,424,120	
ERAL STIMULUS	13,119,843		13,119,843	7,865,000	177, 400	7,865,000	20,984,843	20,984,843	
L INVESTMENT									
	521,000		521,000			Ĩ	504 000		
	561,000		561,000			į	521,000	521,000	
UCTION	4,772,000		4,772,000			į	561,000	561,000	
ENT	196,000		, , , ,				4,772,000	4,772,000	
			196,000				196,000	196,000	
CAPITAL COSTS	6,050,000 ===============================		6,050,000	=======================================			6,050,000	6,050,000	
NS OF FINANCING			,						
. BONDS	6,050,000		6,050,000			1	6,050,000	6,050,000	
SITIONS	1072.50*	*	1072.50*	1071.50*	-176.88*	894.62*!			
OGRAM COST	441,619,361		441,619,361	431,202,366	11,837,104-	419,365,262	872,821,727	860,984,623	1.36-
OGRAM COST		*	441,619,361	, ,	-176.88* 11,837,104- 	, -, !	872,821,727 =	, ,	

REPORT S61-A PAGE 248

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 050101

PROGRAM TITLE:

COMMUNICABLE DISEASES

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	185.50*	*	185.50*	185.50*	-15.00*	170.50*	*	*	*
PERSONAL SERVICES	16,478,099		16,478,099	16,480,074	1,487,506-	14,992,568	32,958,173	31,470,667	
OTH CURRENT EXPENSES	19,931,087		19,931,087 ¦	19,931,087		19,931,087	39,862,174	39,862,174	
EQUIPMENT	826,118		826,118	826,118		826,118	1,652,236	1,652,236	
TOTAL OPERATING COST	37,235,304		37,235,304	37,237,279	1,487,506-	35,749,773	74,472,583	72,985,077	2.00-
BY MEANS OF FINANCING									
	134.60*	*	134.60*	134.60*	-15.00*	119.60*	*	*	* *
GENERAL FUND	16,092,848		16,092,848	16,092,848	1,487,506-	14,605,342	32,185,696	30,698,190	
	50.90*	*	50.90*	50.90*	*	50.90*	*	*	*
OTHER FED. FUNDS	21,142,456		21,142,456	21,144,431		21,144,431	42,286,887	42,286,887	
CAPITAL INVESTMENT									
TOTAL CARTTAL COSTS						! -			
TOTAL CAPITAL COSTS	=======================================			=======================================					
BY MEANS OF FINANCING					`				
TOTAL POSITIONS	185.50*	*	185.50*	185.50*		170.50*¦			
TOTAL PROGRAM COST	37,235,304		37,235,304	37,237,279	1,487,506-	35,749,773	74,472,583	72,985,077	2.00-
								============	

PROGRAM ID:

PROGRAM TITLE:

HTH-100

PROGRAM STRUCTURE NO: 05010101

COMMUNICABLE DISEASE SERVICES

REPORT S61-A PAGE 249

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	130.50*	*	130.50*	130.50*	-15.00*	115.50*	*	*	*
PERSONAL SERVICES	9,976,652		9,976,652		1,383,821-	8,594,806	19,955,279	18,571,458	
OTH CURRENT EXPENSES	12,708,968		12,708,968	12,708,968			25,417,936		
TOTAL OPERATING COST	22,685,620		22,685,620	22,687,595	1,383,821-	21,303,774	45,373,215	43,989,394	3.05-
BY MEANS OF FINANCING			·			'			
	114.00*	*	114.00*	114.00*	-15.00*	99.00*	*	*	*
GENERAL FUND	14,362,444		14,362,444	14,362,444	1,383,821-	12,978,623	28,724,888	27,341,067	
	16.50*	*	16.50*	16.50*	*	16.50*	*	*	*
OTHER FED. FUNDS	8,323,176		8,323,176	8,325,151		8,325,151	16,648,327	16,648,327	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
	=======================================							==========	
BY MEANS OF FINANCING									
TOTAL POSITIONS	130.50*	*	130.50*	130.50*		115.50*			
TOTAL PROGRAM COST	22,685,620		22,685,620	22,687,595	1,383,821-	21,303,774	45,373,215	43,989,394	3.05-

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: Communicable Disease Services

A. Program Objective

To reduce the incidence, severity, and disabling effects of established, communicable diseases of public health importance (i.e. tuberculosis (TB), sexually transmitted disease (STDs), Human Immunodeficiency Virus (HIV) and Hansen's disease (HD) by adopting preventive measures and by undertaking programs of early detection and effective treatment. Provide long-term care to Hansen's disease patients who have been disabled either directly from pathological effects of the disease, psychologically or socially from the effects of prolonged institutionalization.

B. Description of Request

- 1. <u>Vacant Abolishments-</u> This housekeeping action is to formally reflect the abolishment of the subject vacant positions. Delete one (1) permanent and two (2) temporary FTE positions (1.00/130,165 A). This housekeeping action is to formally reflect the abolishment of the vacant positions.
- 2. <u>RIF Abolishments-</u> This housekeeping action is to formally reflect the abolishment of the subject RIF positions. Delete fourteen (14) permanent and two (2) temporary FTE positions (14.00/705,888 A). This housekeeping action is to formally reflect the abolishment of the RIF positions.
- 3. <u>Furlough Savings Reductions</u>-In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government. Delete 547,768 from Personal Services in the Communicable Disease Division (0.00/547,768 A).

C. Reasons for Request

- 1. <u>Vacant Abolishments</u>-There were insufficient funds to continue the positions in the biennium.
- 2. <u>RIF Abolishments</u>- There were insufficient funds to continue the positions in FY 2010.
- 3. <u>Furlough Savings Reductions</u>- In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size Indicators

No significant changes.

REPORT S61-A PAGE 250

PROGRAM ID:

HTH-131

PROGRAM STRUCTURE NO: 05010102

PROGRAM TITLE:

DISEASE OUTBREAK CONTROL

ADJUSTMENT **	RECOMMEND APPRN	CURRENT APPRN 	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
*	· · · · · · · · · · · · · · · · · · ·			; -			
	i		*	55.00*¦	*	*	*
	6,501,447	6,501,447	103,685-	6,397,762	13,002,894	12,899,209	
	7,222,119	7,222,119		7,222,119	14,444,238	14,444,238	
	826,118	826,118		826,118	1,652,236	1,652,236	
=======	14,549,684	14,549,684	103,685-	14,445,999	29,099,368	28,995,683	. 36-
				1.7			
*	20.60*	20.60*	*	20.60*	*	*	*
	1,730,404	1,730,404	103,685-	1,626,719	3,460,808	3,357,123	
*	34.40*	34.40*	*	34.40*	*	*	*
	12,819,280	12,819,280		12,819,280	25,638,560	25,638,560	
*	55.00*!	55.00*	*	55.00*!			
	14.549.684		103.685-		29.099.368	28,995,683	.36-
	*	* 55.00*	* 55.00*¦ 55.00*	* 55.00*¦ 55.00* *	* 55.00*	* 55.00*	* 55.00*

Program ID: HTH 131

Program Structure Level: 05 01 01 02 Program Title: Disease Outbreak Control

A. Program Objective

To reduce the incidence, severity, and disabling effects related to communicable diseases, emerging disease threats, and potential acts of bioterrorism through surveillance, investigation, early detection, prevention, treatment, follow-up, and public risk reduction and education.

B. Description of Request

<u>Vacant Abolishments</u> – This housekeeping action is to formally reflect the abolishment of three federal funded vacant positions. In the Immunization Branch, abolish Research Statistician IV, #49792P, due to lack of funding and convert temporary position to permanent (Immunization Registry Coordinator, #94650H). In the Disease Investigation Branch, abolish temporary Vector Borne Disease Coordinator, #97625H, and temporary Infectious Disease Control Inspector, #97626H, due to lack of funding.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government. The request is to decrease general funded personal services by \$103,685 (HTH 131/DA, -25,424A and HTH 131/DJ, -78,261A).

C. Reasons for Request

<u>Vacant Abolishments</u> – There were insufficient grant funds to continue these positions in the biennium. This request also transfers the permanent position count for #49792P to a temporary federal-funded position (Immunization Registry Coordinator, #94650H) in order to improve recruitment and retention for a position that is crucial to

successfully meeting the objectives of the Immunization and Vaccines for Children Grants with the Centers for Disease Control and Prevention.

As a requirement of this grant award, the Immunization Branch developed and has begun statewide implementation of an immunization information system to aid, coordinate, and promote efficient and cost-effective disease prevention and control efforts. The Coordinator will work with physician organizations, providers, contractors, and other partners to manage the continued implementation, maintenance, and improvement of the Hawaii Immunization Registry (HIR). The HIR is a secure, confidential, computerized information system that collects demographic and immunization data for consenting individuals within the State of Hawaii. The HIR is a key data resource to increase and sustain high vaccination coverage levels by consolidating vaccination records from multiple providers, generating reminder and recall vaccination notices for patients, and providing official vaccination forms and vaccination coverage assessments.

Enhancements include the Strategic National Stockpile (SNS)/ Countermeasure Response Administration (CRA) module, which provides a means of tracking the distribution of antiviral medications, transferring data from electronic medical records systems to the HIR, and integration with disease surveillance systems. The HIR is a critical asset to facilitate H1N1 influenza vaccination distribution and monitoring, and therefore the state's pandemic response efforts.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

None

REPORT S61-A PAGE 251

PROGRAM ID:

HTH-141

PROGRAM STRUCTURE NO: 050102

PROGRAM TITLE:

DENTAL DISEASES

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	25.00* 1,466,289	*	25.00* 1,466,289	25.00* 1,466,289	141.87* 10,672,224	166.87* 12,138,513	* 2,932,578	* * 13,604,802	*
OTH CURRENT EXPENSES	357,707		357,707	357,707	878,608	1,236,315	715,414	1,594,022	
TOTAL OPERATING COST	1,823,996		1,823,996	1,823,996	11,550,832	13,374,828	3,647,992	15,198,824	316.64
BY MEANS OF FINANCING			•			·			
	25.00*	*	25.00*¦	25.00*	141.87*	166.87*	*	.*	*
GENERAL FUND SPECIAL FUND	1,823,996		1,823,996	1,823,996	10,314,235 90,720	12,138,231 90,720	3,647,992	13,962,227 90,720	
INTERDEPT. TRANSF	*	*	*	*	* 1,145,877	1,145,877	*	* 1,145,877	*
TOTAL POSITIONS	25.00*	*	25.00*	25.00*	141.87*	166.87*			
TOTAL PROGRAM COST	1,823,996		1,823,996	1.823.996	11,550,832	13.374.828	3,647,992	15,198,824	316.64

Program ID: HTH 141

Program Structure Level: 050102 Program Title: Dental Diseases

A. Program Objective

To promote oral health and reduce the incidence of and severity related to dental caries, oral diseases, and abnormalities through preventive dental hygiene services and other dental health programs; and by increasing public awareness and professional education.

B. Description of Request

<u>Vacant Abolishments</u> (-1.00/-\$51,311 A) – This housekeeping action is to formally reflect the abolishment of 1.00 permanent vacant position.

RIF Abolishments (-10.00/-\$480,143 A) – This housekeeping action is to formally reflect the abolishment of 10.00 permanent RIF positions.

<u>Furlough Savings Reductions</u> (-\$96,943 A) – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

Restructuring (152.87/\$10,942,632 A; \$90,720 B; \$1,145,877 U) – This request transfers positions and funds to allow the restructuring of the Division's organization due to the deletion of HTH 141 EC, Dental Hygiene Services and HTH 580, Community Health Division.

C. Reasons for Request

<u>Vacant Abolishments</u> – There were insufficient funds to continue the position in the biennium.

<u>RIF Abolishments</u> – There were insufficient funds to continue the positions in FY 2010.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

<u>Restructuring</u> – This request is necessary to ensure that remaining positions and operating funds are realigned with the Department's remaining structure.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

REPORT S61-A PAGE 252

PROGRAM ID:

HTH-730

PROGRAM STRUCTURE NO: 050103

PROGRAM TITLE: E

EMERGENCY MEDICAL SVCS & INJURY PREV SYS

	FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	-3.00*	16.00*	*	*	*
PERSONAL SERVICES	1,511,188		1,511,188	1,511,188	96,724-	1,414,464	3,022,376	2,925,652	•
OTH CURRENT EXPENSES	87,185,975		87,185,975	85,170,905	70,124	85,170,905	172,356,880	172,356,880	
EQUIPMENT	217,368		217,368	217,368		217,368		434,736	
TOTAL OPERATING COST	88,914,531		88,914,531	86,899,461	96,724-	86,802,737	175,813,992	175,717,268	.06-
BY MEANS OF FINANCING						·			
	16.00*	*	16.00*	16.00*	-3.00*	13.00*	*	*	*
GENERAL FUND	62,187,129		62,187,129	53,187,129	79,695-	53,107,434	115,374,258	115,294,563	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	14,478,880		14,478,880	24,578,810	17,029-	24,561,781	39,057,690	39,040,661	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
OTHER FED. FUNDS	1,268,522		1,268,522	1,268,522		1,268,522	2,537,044	2,537,044	
FEDERAL STIMULUS	10,980,000		10,980,000	7,865,000		7,865,000 ¦	18,845,000	18,845,000	
CAPITAL INVESTMENT									
PLANS	70,000		70,000			į	70,000	70,000	
DESIGN	560,000		560,000				560,000	560,000	
CONSTRUCTION	3,025,000		3,025,000			i	3,025,000	3,025,000	
EQUIPMENT	195,000		195,000				195,000	195,000	
TOTAL CAPITAL COSTS	3,850,000		3,850,000				3,850,000	3,850,000	
BY MEANS OF FINANCING			ı						
G.O. BONDS	3,850,000		3,850,000 ¦			1	3,850,000	3,850,000	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	-3.00*	16.00*			
TOTAL PROGRAM COST	92,764,531		92,764,531	86,899,461	96,724-	86,802,737	179,663,992	179,567,268	.05-
		=======================================				:			

Program ID: HTH 730

Program Structure Level: 05 01 03

Program Title: Emergency Medical Services & Injury Prevention System

A. Program Objective

To minimize death, injury, and disability due to life threatening situations by assuring the availability of high quality emergency medical care through the development of a system capable of providing coordinated emergency medical care and injury prevention services.

B. Description of Request

<u>Vacant Abolishment</u> (-3.00/0 A) – This housekeeping action is to formally reflect the abolishment of the subject vacant positions.

<u>Furlough Savings Reductions</u> (-\$79,695 A, -\$17,029 B) — In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

C. Reasons for Request

<u>Vacant Abolishment</u> – There were insufficient funds to continue the position in FY 2011.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

REPORT S61-A PAGE 253

PROGRAM ID:

HTH-501

PROGRAM STRUCTURE NO: 050104

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES

		FY 2010			FY 2011		BIENNIU	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	233.75* 11,968,804 124,879,157	*	233.75* 11,968,804 124,879,157	233.75* 11,968,804 124,879,157	-39.00* 2,767,956-	194.75* 9,200,848 124,879,157	23,937,608 249,758,314	* 21,169,652 249,758,314	
TOTAL OPERATING COST	136,847,961		136,847,961	136,847,961	2,767,956-	134,080,005	273,695,922 ===================================	270,927,966	1.01-
BY MEANS OF FINANCING			· ·			·			
	230.75*	*	230.75*	230.75*	-39.00*	191.75*	*	*	*
GENERAL FUND	54,823,952		54,823,952	62,549,649	2,745,506-	59,804,143	117,373,601	114,628,095	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
SPECIAL FUND	1,746,817		1,746,817	1,746,817	22,450-	1,724,367	3,493,634	3,471,184	
INTERDEPT. TRANSF	80,277,192		80,277,192	72,551,495		72,551,495	152,828,687	152,828,687	
TOTAL POSITIONS	233.75*	*	233.75*	233.75*	-39.00*	194.75*			
TOTAL PROGRAM COST	136,847,961		136,847,961	136,847,961	2,767,956-	134,080,005	273,695,922	270,927,966	1.01-
	=======================================		=======================================					.==========	

Program ID: HTH 501

Program Structure Level: 05 01 04

Program Title: DEVELOPMENTAL DISABILITIES

A. Program Objective

To support individuals with developmental disabilities, mental retardation, and/or neurotrauma to live a health, meaningful, productive and safe life in the community through the development, administration, provision, and monitoring of a comprehensive system of appropriate support services.

B. Description of Request

<u>Vacant Abolishment</u> (-9.00/-\$527,055) – This housekeeping action is to formally reflect the abolishment of the subject vacant positions.

<u>RIF Abolishment</u> (-30.00/-\$1,305,307) – This housekeeping action is to formally reflect the abolishment of the subject RIF position(s).

<u>Furlough Savings Reductions</u> (-\$935,594) – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

C. Reasons for Request

<u>Vacant Abolishment</u> – There were insufficient funds to continue the positions in FY 2011.

<u>RIF Abolishment</u> - There were insufficient funds to continue the positions in FY 2011.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

It is expected that individuals pending admittance into the Medicaid home & community-based waiver program may experience longer wait-times that could potentially place in jeopardy the Settlement Agreement between the State of Hawaii and the Hawaii Disability Rights Center. The agreement requires that State determine eligibility and provide services within 90 days from the date they are determined eligible. In addition, with increased caseloads for the case management staff they may not be able to conduct timely assessments/reassessments and required documentation on clients as required by the federal government. Those cases found out of compliance could result in financial sanctions to the Department of Health which would be in the form of disallowance of federal match money to operate the program as well as returning the federal portion.

REPORT S61-A PAGE 254

PROGRAM ID:

HTH-560 PROGRAM STRUCTURE NO: 050105

PROGRAM TITLE:

FAMILY HEALTH

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	362.25* 19,512,972 75,479,200 209,500	*	362.25* 19,512,972 75,479,200 209,500	362.25* 19,512,972 73,539,357 9,500	-62.75* 3,427,947-	299.50* 16,085,025 73,539,357 9,500	* 39,025,944 149,018,557 219,000	** 35,597,997 149,018,557 219,000	*
TOTAL OPERATING COST	95,201,672		95,201,672	93,061,829	3,427,947- ====================================	89,633,882	188,263,501	184,835,554	1.82-
BY MEANS OF FINANCING						, -			
	169.75*	*	169.75*¦	169.75*	-61.75*	108.00*	*	*	*
GENERAL FUND	25,394,205		25,394,205	25,618,016	3,299,049-	22,318,967	51,012,221	47,713,172	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	*
SPECIAL FUND	18,509,132		18,509,132	18,285,321	109,953-	18,175,368	36,794,453	36,684,500	
	182.50*	*	182.50*	182.50*	-1.00*	181.50*	*	*	*
OTHER FED. FUNDS	46,018,585		46,018,585	46,018,585		46,018,585	92,037,170	92,037,170	
	.50*	*	.50*	.50*	*	.50*	*	*	*
INTERDEPT. TRANSF	3,139,907		3,139,907	3,139,907	18,945-	3,120,962	6,279,814	6,260,869	
FEDERAL STIMULUS	2,139,843		2,139,843			1	2,139,843	2,139,843	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS	=======================================	=======================================							
BY MEANS OF FINANCING			,						
TOTAL POSITIONS	362.25*	*	362.25*	362.25*	-62.75*	299.50*			
TOTAL PROGRAM COST	95,201,672		95,201,672	93,061,829	3,427,947-	89.633.882	188.263.501	184.835.554	1.82-

Program ID: HTH 560

Program Structure Level: 05 01 05 Program Title: Family Health

A. Program Objective

To improve the well-being of families with a focus on infants, children, and women of child-bearing age by increasing public awareness and professional education, and assuring access to a system of family centered, community-based preventive, early detection, treatment, habilitative and rehabilitative services.

B. Description of Request

<u>Vacant Abolishment</u> – This housekeeping action is to formally reflect the abolishment of the subject vacant position(s). (-8.50/-\$331,061A).

RIF Abolishment – This housekeeping action is to formally reflect the abolishment of the subject RIF position(s) (-53.25)/(-\$2,442,557A).

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

(0.00/-\$525,431A); (0.00/-\$109,953B);(0.00/-\$18,945U).

Restructuring

Healthy Start program position and funds transferred from HTH 560/CT to HTH 560/CF: 1.00/\$70,224 A; 0.00/\$3,000,000 B and 0.00/\$1,600,000 U; net effect "0."

Vacant Federal Fund Abolishment

Delete federally funded RN V #24486 perm count only (-1.00/\$0N).

C. Reasons for Request

<u>Vacant Abolishment</u> – There were insufficient funds to continue the position in the biennium.

RIF Abolishment – There were insufficient funds to continue the positions in FY 2010.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

<u>Restructuring</u> - To formally reflect the transfer of the subject position and POS-Operating Funds due to the reduction of the Healthy Start Program.

<u>Vacant Federal Fund Abolishment</u> - To formally reflect the abolishment of the subject position count. There are insufficient funds to continue the position in FY 2011.

D. Significant Changes to Measures of Effectiveness and Program Size

The program's measures of effectiveness will be affected both directly and indirectly by the reduction in resources. The following MOE areas may be impacted:

- Children with special health care needs with a medical home and provided access to services which are not otherwise accessible or affordable.
- The closure of the Preschool Developmental Screening program with children age 3-5 years with developmental or behavioral concerns with screening, appropriate referrals, evaluations, recommendation for intervention activities, and needed follow-up.
- The Children with Special Health Needs Program for eligible children/youth requiring care needs
 coordination and support for medical specialty and other health care services that may impact their
 health and development.
- Children age 0-3 years with developmental delay receiving early intervention (EI) services for service
 coordination, social work services, quality assurance, data reports, paying bills, and obtaining
 Medicaid reimbursement. EI services to meet its federal and state IDEA Part C responsibilities to
 provide the required services in a timely manner to eligible children and their families.
- The Healthy Start program's universal screening and assessment services offered to all families of newborns in civilian hospitals.
- The Maternal and Child Health (MCH) Branch's fiscal and statistical positions' processing of
 payments and fiscal reporting, data collection, and maintenance, its timely analysis and utilization of
 data for decision making and reporting.
- The Children and Youth Wellness Section's critical adolescent health issues, MCH Branch's ability to
 assure access to primary care and prevention services to decrease morbidity and mortality due to
 illness/injury and to assure optimal health of infants, children, and youth within the context of their
 families, the ability to meet statutory requirements related to the Domestic Violence and Sexual
 Assault Special Fund and Domestic Violence Fatality Review.
- The Women's Health Section's elimination or shifting of duties to other staff on Hawaii Island. These duties include but are not limited to: 1) Participation in Child Death Review; 2) March of Dimes initiatives; 3) Duties related to the Eliminating Disparities in Perinatal Health Grant; 4) Working with male groups to improve health behaviors in the public schools.
- The WIC Services Branch is projecting a 3.8% increase from FY09 to FY10 and a 1.9% increase from FY10 to FY11, provided the economic outlook improves. Additional caseload can be served as long as federal WIC funds are available.

REPORT S61-A PAGE 255

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 050106

PROGRAM TITLE:

COMMUNITY HEALTH

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	245.00*	*	245.00*	245.00*	-199.00*	46.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	19,208,211		19,208,211		14,719,791-	4,488,420	38,416,422	23,696,631	
EQUIPMENT	<i>5</i> 5,794,031 8,750		55,794,031 ¦ 8,750 ¦	55,635,910 4,750	878,608-	54,757,302 4,750	111,429,941 13,500	110,551,333 13,500	
TOTAL OPERATING COST	75,010,992 ===================================		75,010,992	74,848,871 =======	15,598,399- ===================================	59,250,472	149,859,863	134,261,464	10.41-
BY MEANS OF FINANCING			·						
	197.00*	*	197.00*	197.00*	-197.00*	*	*	*	*
GENERAL FUND	13,953,376		13,953,376	13,953,376	13,953,376-	į	27,906,752	13,953,376	
	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
SPECIAL FUND	50,660,643		50,660,643	50,498,522	343,636-	50,154,886	101,159,165	100,815,529	
ATUED FED FUNDS	11.00*	*	11.00*	11.00*	-2.00*·	9.00*	*	*	*
OTHER FED. FUNDS	4,151,936		4,151,936	4,151,936		4,151,936	8,303,872	8,303,872	
INTERDEPT. TRANSF	6,245,037	*	6,245,037	* 6.245.037	* 201 207	*	*	*	*
INTERDEFT. TRANSF	6,249,037		6,245,037 i	6,245,037	1,301,387-	4,943,650 ¦	12,490,074	11,188,687	
CAPITAL INVESTMENT							_		
TOTAL CAPITAL COSTS			,						
					=======================================				
BY MEANS OF FINANCING									
TOTAL POSITIONS	245.00*	*	245.00*	245.00*	-199.00*	46.00*¦			
TOTAL PROGRAM COST	75,010,992		75,010,992	74,848,871	15,598,399-	59,250,472	149,859,863	134,261,464	10.41-
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REPORT S61-A PAGE 256

PROGRAM ID:

HTH-580

PROGRAM STRUCTURE NO: 05010601

PROGRAM TITLE:

COMMUNITY HEALTH SERVICES

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	228.00*	*	228.00*	228.00*	-228.00*	*	*	*	*
PERSONAL SERVICES	17,483,631		17,483,631	17,483,631	17,483,631-	į	34,967,262	17,483,631	
OTH CURRENT EXPENSES	3,802,404		3,802,404	3,806,404	3,806,404-	į	7,608,808	3,802,404	
EQUIPMENT	8,750		8,750	4,750	4,750-		13,500	8,750	
TOTAL OPERATING COST	21,294,785		21,294,785	21,294,785	21,294,785-		42,589,570	21,294,785	50.00-
BY MEANS OF FINANCING			'						
J. HEART OF FINANCING	197.00*	*	197.00*!	197.00*	-197.00*	ايت	.	st.	
GENERAL FUND	13,953,376	•	13,953,376	13,953,376	13,953,376-	<u>ቸ</u> 	27,906,752	13,953,376	•
	20.00*	*	20.00*	20.00*	-20.00*	ابت	21,700,132	13,773,376	
SPECIAL FUND	1,644,436		1,644,436	1,644,436	1,644,436-	, T	3,288,872	1,644,436	• •
or Edital Tollo	11.00*	*	11.00*	11.00*	-11.00*	ا ب	3,200,012	1,044,430	
OTHER FED. FUNDS	4,151,936		4,151,936	4,151,936	4,151,936-	~ <u> </u>	8,303,872	4 1E1 036	• •
OTTIER TED. TORDO	*,151,750	v	*!	4,191,930 *	4,151,730-	ابد	0,3U3,072 *	4,151,936	
INTERDEPT. TRANSF	1,545,037		1,545,037	1,545,037	1,545,037-	-	3,090,074	1,545,037	• •
CAPITAL INVESTMENT									
J. 1.1.2 2.1.2011.2.11	-		!						
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING			·						
TOTAL POSITIONS	228.00*	*	228.00*¦	228.00*	-228.00*	*			
TOTAL PROGRAM COST	21,294,785		21,294,785	21,294,785	21,294,785-	į	42,589,570	21,294,785	50.00-
	=======================================		:						

Program ID: HTH 580

Program Structure Level: 05 01 06 01

Program Title: COMMUNITY HEALTH SERVICES

A. Program Objective

To improve and maintain the health of individuals and communities by promoting healthy lifestyle choices, advocating for systemic, environmental policy changes, emergency preparedness for disasters and assuring access to health care services through the provision of health promotion and education, public health nursing, school health, bilingual health services. To provide and use data to identify areas of need and promote the use of best and promising practices to reduce the incidence and burden of chronic disease and to reduce health disparities among populations.

B. Description of Request

<u>Vacant Abolishments</u> (-11.00/-\$688,059 A) – This housekeeping action is to formally reflect the abolishment of 11.00 permanent vacant positions.

<u>RIF Abolishments</u> (-32.13/-\$1,263,268 A) – This housekeeping action is to formally reflect the abolishment of 32.13 permanent and 1.00 temporary RIF positions.

<u>Furlough Savings Reductions</u> (-\$1,016,120 A; -\$117,085 U; -\$132,162 B) – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

Restructuring

- (-11.00/-\$4,151,936 N; -\$282,075 U; -20.00/-\$1,421,554 B; -\$52,765 A) Request to transfer out a total of \$5,835,565 in various funds from HTH 580/GJ/GP/GQ/GR Chronic Disease Programs and \$20,000 in general funds from HTH 580/KD to HTH 590 Tobacco Settlement and \$52,765 in general funds to HTH 141/EE.
- (-150.87/-\$10,732,556 A; -\$1,145,877 U; -\$90,720 B) Request to transfer out from HTH 580/KJ/KL Public Health Nursing Branch to HTH 141, Dental Health Administration.

 (-3.00/-\$200,608 A) - Request to transfer out from HTH 580/KD Community Health Administration to HTH 141, Dental Health Administration, 2.00 permanent positions and to HTH 460, Child and Adolescent Mental Health Administration, 1.00 permanent position.

C. Reasons for Request

<u>Vacant Abolishments</u> - There were insufficient funds to continue the positions in the biennium.

RIF Abolishments - There were insufficient funds to continue the positions in FY 2010.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

Restructuring - Reflects the elimination of HTH 580-Community Health Administration and the restructuring of those programs into other administrations in the Health Department. The Chronic Disease programs are moved to HTH 590-Tobacco Settlement to align the program with its source of funding and Public Health Nursing programs are moved to HTH 141 Dental Health Administration, which will later be renamed to reflect its new entity.

D. Significant Changes to Measures of Effectiveness and Program Size

It should be assumed that the Measures of Effectiveness will be impacted negatively due to the abolishment of 11 vacant positions, the RIF of 24 personnel and the furlough of 18 work day for fiscal year 2009. Note that Community Health Division has been eliminated and the following programs have been moved: Chronic Disease Branch to HTH 590 - Tobacco Settlement and Public Health Nursing Branch to HTH 141 – Dental Health Administration, which is to be renamed.

REPORT S61-A PAGE 257

PROGRAM ID:

HTH-590

PROGRAM STRUCTURE NO: 05010602

PROGRAM TITLE:

TOBACCO SETTLEMENT

		FY 2010			FY 2011		BIENNIL	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	17.00*	*	17.00*	17.00*	29.00*	46.00*	*	*	*
PERSONAL SERVICES	1,724,580		1,724,580	1,724,580	2,763,840	4,488,420	3,449,160	6,213,000	
OTH CURRENT EXPENSES	51,991,627		51,991,627	51,829,506	2,927,796	54,757,302	103,821,133	106,748,929	
EQUIPMENT	-				4,750 	4,750		4,750	
TOTAL OPERATING COST	53,716,207		53,716,207	53,554,086	5,696,386	59,250,472	107,270,293	112,966,679	5.31
BY MEANS OF FINANCING						ı			
DI MEANS OF FINANCING	17.00*	*	17.00*	17.00*	20.00*	37.00*	ate.		
SPECIAL FUND	49,016,207		49,016,207	48,854,086	1.300.800	50,154,886	97,870,293	99,171,093	ক
	*	*	*!	***************************************	9.00*	9.00*	77,070,273	77,171,U73	•
OTHER FED. FUNDS					4,151,936	4,151,936		4,151,936	Φ.
	*	*	*	*	*	*!	*	*,151,500	*
INTERDEPT. TRANSF	4,700,000		4,700,000	4,700,000	243,650	4,943,650	9,400,000	9,643,650	••
TOTAL POSITIONS	17.00*	*	17.00*	17.00*	29.00*	46.00*			
TOTAL PROGRAM COST	53,716,207	Ψ.	53,716,207	53,554,086	5,696,386	59,250,472	107,270,293	112.966.679	E 21
TOTAL TROOMER COOL			=======================================	-======================================	=======================================	55,230,472		112,366,673	5.31

Program ID: HTH 590

Program Structure Level: 05 01 06 02

Program Title: Tobacco Settlement Project/Healthy Hawaii Initiative

A. Program Objective

To ensure that people in Hawaii have healthy beginnings in early childhood, healthy growth and development through childhood, and healthy adult lifestyles based on good nutrition, regular physical activity, and freedom from tobacco use.

B. Description of Request

- Furlough Savings Reductions In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government (-120,754B), (-38,425U).
- 2. Request to transfer-in all of the HTH 580/GJ/GP/GQ/GR Chronic Disease Programs to HTH 590 Tobacco Settlement, and \$20,000 in special fund ceiling from HTH 580/KD. The programs consist of Community Resources and Development, Asthma Control, Diabetes Prevention and Control, Heart Disease and Stroke Prevention, Cancer Prevention and Control, and Tobacco Prevention and Control programs (20.00 permanent positions and \$1,421,554 in Special funds; 9.00 permanent and 17 temporary positions and \$4,151,936 in Federal funds; 1.50 temporary positions and \$285,523 in U funds).

C. Reasons for Request

1. <u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

2. The Chronic Disease programs are moved to HTH 590-Tobacco Settlement to align the program with its source of funding.

D. Significant Changes to Measures of Effectiveness and Program Size

§328L-2, HRS was amended through Act 119, SLH 2009 and reduced the portion to the Department of Health from 35% to 25% with up to 10% for the children's health insurance program. The combined impact of the State Budget, Act 162, HSL 2009, and FSR has significantly reduced the size of the TSP/HHI personal and other operating cost, and funding from TSSF has replaced previously general funded positions and operations of secondary prevention of chronic disease and the early intervention program.

REPORT S61-A PAGE 258

PROGRAM ID:

HTH-595

PROGRAM STRUCTURE NO: 050107

PROGRAM TITLE:

HEALTH RESOURCES ADMINISTRATION

		FY 2010			FY 2011		BIENNIU	M TOTALS	
PROGRAM COSTS	CURRENT	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	2.00* 153,824 381,081	*	2.00* 153,824	1.00* 101,888	* 9,404	, ,		246,308	*
TOTAL OPERATING COST			381,081	381,081		381,081	762,162	762,162	
TOTAL OPERATING COST	534,905 ====================================		534,905	482,969	9,404- =======	473,565	1,017,874	1,008,470	.92-
BY MEANS OF FINANCING									
GENERAL FUND	2.00* 157,952	*	2.00*	1.00*	*	1.00*	*	*	*
SPECIAL FUND	376,953		157,952 376,953	106,016	9,404-		263,968	254,564	
OI ESTAL TORD	310,753		376,753	376,953		376,953	753,906	753,906	
CAPITAL INVESTMENT									
PLANS	451,000		451,000 ¦			!	451,000	451,000	
DESIGN	1,000		1,000			İ	1,000	1,000	
CONSTRUCTION	1,747,000		1,747,000			1	1,747,000	1,747,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	2,200,000		2,200,000		= W = H = W = M = M = M = M = M = M	=======================================	2,200,000	2,200,000	
BY MEANS OF FINANCING			•			. '			
G.O. BONDS	2,200,000		2,200,000			. 1	2,200,000	2,200,000	
TOTAL POSITIONS	2.00*	*	2.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	2,734,905		2,734,905	482,969	9,404-	473,565	3,217,874	3,208,470	.29-
	=======================================		=======================================			=======================================	, ,		

Program ID: HTH 595

Program Structure Level: 05 01 07

Program Title: Health Resources Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative services in the areas of communicable disease, developmental disabilities, family health, community health nursing and bilingual health services.

B. Description of Request

1. <u>Furlough Savings Reductions</u>-In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government. Delete 9,404 from Personal Services in the Health Resources Administration (9,404 A).

C. Reasons for Request

1. <u>Furlough Savings Reductions</u>- In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size Indicators

No significant changes.

REPORT S61-A PAGE 259

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 0502

PROGRAM TITLE:

HOSPITAL CARE

		FY 2010			FY 2011	!	BIENN	TUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	12,621,000		12,621,000	12,494,000		12,494,000	25,115,000	25,115,000	
TOTAL CURR LEASE PAY	12,621,000		12,621,000	12,494,000		12,494,000	25,115,000	25,115,000	
BY MEANS OF FINANCING SPECIAL FUND	12,621,000		12,621,000	12,494,000		12,494,000 ¦	25,115,000	25,115,000	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	2836.25* 351,307,000 225,144,000	*	2836.25* 351,307,000 225,144,000	2834.25* 358,529,000 269,980,760	* 1,120,380- 17,702,875-	2834.25* 357,408,620 252,277,885	* 709,836,000 495,124,760	* 708,715,620 477,421,885	*
TOTAL OPERATING COST	576,451,000		576,451,000	628,509,760	18,823,255-	609,686,505	1,204,960,760	1,186,137,505	1.56-
BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND FEDERAL STIMULUS	98,260,894 2836.25* 473,190,106 5,000,000	*	98,260,894 2836.25* 473,190,106 5,000,000	83,878,654 2834.25* 494,631,106 50,000,000	* 18,823,255-	83,878,654 2834.25* 475,807,851 50,000,000	182,139,548 ************************************	182,139,548 * 948,997,957 55,000,000	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT	101,000 16,499,000 30,251,000 571,000		101,000 16,499,000 30,251,000 571,000	1,000		1,000	101,000 16,499,000 30,252,000 571,000	101,000 16,499,000 30,252,000 571,000	
TOTAL CAPITAL COSTS	47,422,000 =================================		47,422,000	1,000		1,000	47,423,000	47,423,000	
BY MEANS OF FINANCING G.O. BONDS	47,422,000		47,422,000 ¦	1,000		1,000 ¦	47,423,000	47,423,000	
TOTAL POSITIONS TOTAL PROGRAM COST	2836.25* 636,494,000 ==================================	*	2836.25* 636,494,000	2834.25* 641,004,760 ====================================	* 18,823,255- 	2834.25* 622,181,505 ========	1,277,498,760	1,258,675,505	1.47-

REPORT S61-A

PAGE 260

PROGRAM ID:

HTH-210

PROGRAM STRUCTURE NO: 050201

PROGRAM TITLE:

HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

		FY 2010			FY 2011		BIENNI	IM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	320,000		320,000	234,000		234,000	554,000	554,000	
TOTAL CURR LEASE PAY	320,000		320,000	234,000	=======================================	234,000	554,000	554,000	
BY MEANS OF FINANCING SPECIAL FUND	320,000		320,000	234,000		234,000	554,000	554,000	
OPERATING	55.50*	*	55.50*¦	53.50*	*	53.50*¦	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	7,024,000 7,228,000		7,024,000 7,228,000	7,332,000 55,997,760	229,202- 133,884-	7,102,798 55,863,876	14,356,000 63,225,760	14,126,798 63,091,876	
TOTAL OPERATING COST	14,252,000		14,252,000	63,329,760	363,086-	62,966,674	77,581,760	77,218,674	. 47-
BY MEANS OF FINANCING			•						
GENERAL FUND	820,894 55.50*	*	820,894 55.50*	238,654 53.50*	Ψ.	238,654 53.50*	1,059,548	1,059,548	
SPECIAL FUND FEDERAL STIMULUS	8,431,106 5,000,000		8,431,106 5,000,000	13,091,106 50,000,000	363,086-	12,728,020 50,000,000	21,522,212 55,000,000	21,159,126 55,000,000	π
CAPITAL INVESTMENT									
PLANS DESIGN CONSTRUCTION EQUIPMENT	101,000 16,499,000 30,251,000 571,000		101,000 16,499,000 30,251,000 571,000	1,000		1,000	101,000 16,499,000 30,252,000 571,000	101,000 16,499,000 30,252,000 571,000	
TOTAL CAPITAL COSTS	47,422,000		47,422,000	1,000		1,000	47,423,000	47,423,000	
BY MEANS OF FINANCING G.O. BONDS	47,422,000		47,422,000	1,000		1,000	47,423,000	47,423,000	
TOTAL POSITIONS TOTAL PROGRAM COST	55.50* 61,994,000	*	55.50* 61,994,000	53.50* 63,564,760	* 363,086-	53.50* 63,201,674	125,558,760	125,195,674	.29-

Program ID: HTH 210

Program Structure Level: 05 02 01

Program Title: Hawaii Health Systems Corporation

A. Program Objective

To maintain and enhance the quality of care for the communities we serve in the most cost-effective fashion thus providing better health for all of the people in Hawaii, including those served by rural facilities. The facilities of the Hawaii Health Systems Corporation (HHSC) include: Hilo Medical Center, Hale Ho'ola Hamakua, and Ka'u (East Hawaii Region); Kona Community Hospital and Kohala (West Hawaii Region); Maui Memorial Medical Center, Lanai and Kula (Maui Region); Leahi Hospital and Maluhia (Oahu Region); Kauai Vetetarns Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. Description of Request

- 1. Labor Cost Reduction and Other Cost Adjustment (\$652,425)
- 2. Special Fund Ceiling Increase \$289,338

C. Reason for Request

- 1. To reduce special fund ceiling to reflect the savings from labor cost reduction and other cost adjustment to meet the initial 13.85% budget reduction target.
- 2. To increase the special fund ceiling to allow the facilities to work within an appropriate expenditure level. HHSC negotiated a five percent (5%)

temporary pay reduction with HGEA in lieu of furloughs and this increase will restore a portion of the 13.85% budget reduction target.

D. Significant Changes to Measures of Effectiveness and Program Size

None

REPORT S61-A PAGE 262

HTH-212 PROGRAM ID:

PROGRAM STRUCTURE NO: 050203

PROGRAM TITLE:

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

	FY 2010				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	12 201 000								
OTH CORRENT EXPENSES	12,301,000		12,301,000	12,260,000	200 TOD TOD TOD STORE ST	12,260,000	24,561,000	24,561,000	
TOTAL CURR LEASE PAY	12,301,000		12,301,000	12,260,000		12,260,000	24,561,000	24,561,000	
BY MEANS OF FINANCING			'			ı			
SPECIAL FUND	12,301,000		12,301,000	12,260,000		12,260,000 ¦	24,561,000	24,561,000	
OPERATING	2780.75*	*	2780.75*	2780.75*	Ja	2700 7501			
PERSONAL SERVICES	344,283,000	·	344,283,000	351,197,000	891,178-	2780.75* 350,305,822	695,480,000	* 694,588,822	. 1
OTH CURRENT EXPENSES	216,416,000		216,416,000	212,483,000	17,568,991-	194,914,009	428,899,000	411,330,009	
TOTAL OPERATING COST	560,699,000		560,699,000	563,680,000	18,460,169-	545,219,831	1,124,379,000	1,105,918,831	1.64-
BY MEANS OF FINANCING	· · · · · · · · · · · · · · · · · · ·		·			-			
GENERAL FUND	95,940,000		95,940,000	82,140,000		82,140,000	178,080,000	178,080,000	
CRECTAL FUND	2780.75*	*	2780.75*	2780.75*	*	2780.75*	*	*	*
SPECIAL FUND	464,759,000		464,759,000	481,540,000	18,460,169-	463,079,831	946,299,000	927,838,831	
TOTAL POSITIONS	2780.75*	*	2780.75*	2780.75*	*	2780.75*			
TOTAL PROGRAM COST	573,000,000		573,000,000	575,940,000	18,460,169-	557,479,831	1,148,940,000	1,130,479,831	1.61-

Program ID: HTH 212

Program Structure Level: 05 02 03

Program Title: Hawaii Health Systems Corporation - REGIONS

A. Program Objective

To maintain and enhance the quality of care for the communities we serve in the most cost-effective fashion thus providing better health for all of the people in Hawaii, including those served by rural facilities. The facilities of the Hawaii Health Systems Corporation (HHSC) include: Hilo Medical Center, Hale Ho'ola Hamakua, and Ka'u (East Hawaii Region); Kona Community Hospital and Kohala (West Hawaii Region); Maui Memorial Medical Center, Lanai and Kula (Maui Region); Leahi Hospital and Maluhia (Oahu Region); Kauai Vetetarns Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. Description of Request

- 1. Labor Cost Reduction and Other Cost Adjustment (\$33,170,831)
- 2. Special Fund Ceiling Increase \$14,710,662

C. Reason for Request

- 1. To reduce special fund ceiling to reflect the savings from labor cost reduction and other cost adjustment to meet the initial 13.85% budget reduction target.
- 2. To increase the special fund ceiling to allow the facilities to work within an appropriate expenditure level. HHSC negotiated a five percent (5%)

temporary pay reduction with HGEA in lieu of furloughs and this increase will restore a portion of the 13.85% budget reduction target.

D. Significant Changes to Measures of Effectiveness and Program Size

None

REPORT S61-A PAGE 263

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 0503

PROGRAM TITLE:

BEHAVIORAL HEALTH

		FY 2010			FY 2011	!	BIENNI	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,796		6,796 ¦	6,796		6,796	13,592	13,592	
MOTOR VEHICLES	32,260		32,260	32,260		32,260	64,520	64,520	
TOTAL CURR LEASE PAY	39,056		39,056	39,056		39,056	78,112	78,112	
BY MEANS OF FINANCING			•			•			
GENERAL FUND	39,056		39,056	39,056		39,056	78,112	78,112	
OPERATING	1109.50*	*	1109.50*	1109.50*	-80.00*	1029.50*	*	*	*
PERSONAL SERVICES	74,814,310		74,814,310	74,814,310	9,988,996-	64,825,314	149,628,620	139,639,624	
OTH CURRENT EXPENSES	194,787,971		194,787,971	194,787,971		194,787,971	389,575,942	389,575,942	
TOTAL OPERATING COST	269,602,281		269,602,281	269,602,281	9,988,996-	259,613,285	539,204,562	529,215,566	1.85-
BY MEANS OF FINANCING			ı						
	1086.50*	*	1086.50*	1086.50*	-80.00*	1006.50*	*	*	*
GENERAL FUND	195,238,487		195,238,487	198,851,774	9,840,718-	189,011,056	394,090,261	384,249,543	
	17.00*	*	17.00*¦	17.00*	*	17.00*	*	*	*
SPECIAL FUND	50,719,109		50,719,109 ¦	47,105,822	131,233-	46,974,589	97,824,931	97,693,698	
	6.00*	*	6.00*	6.00*	*	6.00*¦	*	*	*
OTHER FED. FUNDS	21,367,479		21,367,479	21,367,479	, ta	21,367,479	42,734,958	42,734,958	*
INTERDEPT. TRANSF	2,277,206	*	2,277,206	2,277,206	* 17,045-	2,260,161	* 4,554,412	4,537,367	*
CAPITAL INVESTMENT									
DESIGN	258,000		258,000			!	258,000	258,000	
CONSTRUCTION	1,813,000		1,813,000				1,813,000	1,813,000	
TOTAL CAPITAL COSTS	2,071,000		2,071,000				2,071,000	2,071,000	
						i -			
BY MEANS OF FINANCING G.O. BONDS	2,071,000		2,071,000			1	2,071,000	2,071,000	
TOTAL POSITIONS	1109.50*	*	1109.50*	1109.50*	-80.00*	1029.50*			
TOTAL PROGRAM COST	271,712,337		271,712,337	269,641,337	9,988,996-	259,652,341	541,353,674	531,364,678	1.85-
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REPORT S61-A PAGE 264

PROGRAM ID:

HTH-420

PROGRAM STRUCTURE NO: 050301

PROGRAM TITLE:

ADULT MENTAL HEALTH - OUTPATIENT

		FY 2010		FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	182.50* 17,995,026 87,168,690	*	182.50* 17,995,026 87,168,690	182.50* 17,995,026 87,168,690	-37.00* 3,283,954-	145.50* 14,711,072 87,168,690	35,990,052 174,337,380	* 32,706,098 174,337,380	*
TOTAL OPERATING COST	105,163,716		105,163,716	105,163,716	3,283,954-	101,879,762	210,327,432	207,043,478	1.56-
BY MEANS OF FINANCING						'			
	182.50*	*	182.50*¦	182.50*	-37.00*	145.50*!	*	*	*
GENERAL FUND	74,505,416		74,505,416	77,276,726	3,283,954-	73,992,772	151,782,142	148,498,188	
SPECIAL FUND	29,026,070		29,026,070	26,254,760		26,254,760	55,280,830	55,280,830	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	1,632,230		1,632,230	1,632,230		1,632,230	3,264,460	3,264,460	
TOTAL POSITIONS	182.50*	*	182.50*	182.50*	-37.00*	145.50*			
TOTAL PROGRAM COST	105,163,716		105,163,716	105,163,716	3,283,954-	101,879,762	210,327,432	207,043,478	1.56-
	=======================================		==========	=======================================			=======================================		

Program ID: HTH 420

Program Structure Level: 05 03 01

Program Title: Adult Mental Health - Outpatient

A. Program Objective

Reduce the severity of disability due to mental illness through provision of community-based services including goal-oriented outpatient services, case management services, rehabilitation services, crisis intervention services, and community housing opportunities.

B. Description of Request

<u>Vacant Abolishment</u> (-4.00/-\$265,147 A) – This housekeeping action is to formally reflect the abolishment of the subject vacant positions.

<u>RIF Abolishment</u> (-33.00/-\$1,545,958 A) - This housekeeping action is to formally reflect the abolishment of the subject RIF positions.

<u>Furlough Savings Reductions</u> (-\$1,472,849 A) – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

C. Reasons for Request

<u>Vacant Abolishment</u> – There were insufficient funds to continue the positions in the biennium.

 $\underline{\text{RIF Abolishment}}$ – There were insufficient funds to continue the positions in FY 2011.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

REPORT S61-A PAGE 265

PROGRAM ID:

HTH-430

PROGRAM STRUCTURE NO: 050302 PROGRAM TITLE:

ADULT MENTAL HEALTH - INPATIENT

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES MOTOR VEHICLES	6,796 32,260	2/	6,796	6,796 32,260		6,796 32,260	13,592 64,520	13,592 64,520	
TOTAL CURR LEASE PAY	39,056		39,056	39,056		39,056	78,112	78,112	
BY MEANS OF FINANCING GENERAL FUND	39,056		39,056	39,056		39,056	78,112	78,112	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	625.00* 33,229,560 20,785,804	*	625.00* 33,229,560 20,785,804	625.00* 33,229,560 20,785,804	-10.00* 3,387,259-	615.00* 29,842,301 20,785,804		63,071,861 41,571,608	*
TOTAL OPERATING COST	54,015,364		54,015,364	54,015,364	3,387,259-	50,628,105	108,030,728	104,643,469	3.14-
BY MEANS OF FINANCING GENERAL FUND	625.00* 54,015,364	*	625.00* 54,015,364	625.00* 54,015,364	-10.00* 3,387,259-	615.00* 50,628,105	* 108,030,728	* 104,643,469	*
CAPITAL INVESTMENT DESIGN CONSTRUCTION	258,000 1,813,000		258,000 1,813,000				258,000 1,813,000	258,000 1,813,000	
TOTAL CAPITAL COSTS	2,071,000		2,071,000				2,071,000	2,071,000	
BY MEANS OF FINANCING G.O. BONDS	2,071,000		2,071,000			·	2,071,000	2,071,000	
TOTAL POSITIONS TOTAL PROGRAM COST	625.00* 56,125,420	*	625.00* 56,125,420	625.00* 54,054,420	-10.00* 3,387,259-	615.00* 50,667,161	110,179,840	106,792,581	3.07-

Program ID: HTH 430

Program Structure Level: 05 03 02

Program Title: Adult Mental Health - Inpatient

A. Program Objective

To reduce the severity of disability due to severe mental illness through provision of inpatient care with the ultimate goal of community reintegration.

B. Description of Request

<u>Vacant Abolishment</u> (-1.00/-\$28,090 A) – This housekeeping action is to formally reflect the abolishment of the subject vacant position.

<u>RIF Abolishment</u> (-10.00/-\$324,637 A) - This housekeeping action is to formally reflect the abolishment of the subject RIF positions.

<u>Furlough Savings Reductions</u> (-\$3,034,532~A) – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

C. Reasons for Request

<u>Vacant Abolishment</u> – There were insufficient funds to continue the position in FY 2011.

 \underline{RIF} Abolishment – There were insufficient funds to continue the positions in FY 2011.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

REPORT S61-A PAGE 266

PROGRAM ID:

HTH-440

PROGRAM STRUCTURE NO: 050303

PROGRAM TITLE:

ALCOHOL & DRUG ABUSE

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	-2.00*	26.00*	*	*	* *
PERSONAL SERVICES	2,229,498		2,229,498	2,229,498	216,194-	2,013,304	4,458,996	4,242,802	
OTH CURRENT EXPENSES	30,533,127		30,533,127	30,533,127			61,066,254		
TOTAL OPERATING COST	32,762,625		32,762,625	32,762,625	216,194-	32,546,431	65,525,250	65,309,056	. 33-
BY MEANS OF FINANCING			· ·			1			
	22.00*	*	22.00*	22.00*	-2.00*	20.00*	*	*	*
GENERAL FUND	18,852,758		18,852,758	18,852,758	216,194-	18,636,564	37,705,516	37,489,322	
SPECIAL FUND	300,000		300,000	300,000		300,000	600,000	600,000	
	6.00*	*	6.00*	6.00*	*	6.00*¦	*	*	*
OTHER FED. FUNDS	13,609,867		13,609,867	13,609,867		13,609,867	27,219,734	27,219,734	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
	=======================================								
BY MEANS OF FINANCING			,						
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	-2.00*	26.00*			
TOTAL PROGRAM COST	32,762,625		32,762,625	32,762,625	216,194-	32,546,431	65,525,250	65,309,056	. 33-

Program ID: HTH 440

Program Structure Level: 05 03 03 Program Title: Alcohol and Drug Abuse

A. Program Objective

To provide leadership in reducing the severity and disabling effects related to alcohol and other drug use, abuse, and dependence by ensuring the implementation of current needs assessments, policy formulation, and quality assurance functions and by assuring an effective, accessible, public/private community-based system of prevention strategies and treatment services designed to empower individuals and communities to make health enhancing choices regarding the use of alcohol and other drugs.

B. Description of Request:

<u>RIF Abolishments</u> (-2.00/.-\$98,485 A) - This housekeeping action is to formally reflect the abolishment of 2.00 permanent and 1.00 temporary position due to reduction in force action.

<u>Furlough Savings Reductions</u> (-\$117,709 A) – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

C. Reasons for Request

 \underline{RIF} Abolishments – There were insufficient funds to continue the positions in FY 2010.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

With the overall unstable economy, the increase in unemployment rates, higher rates of foreclosures, bankruptcies, and reductions in health and human services programs, there is a potential for an increase in substance use and abuse in our communities.

In FY 2011, RIF positions and furlough adjustments total \$216,194. Continuing general fund reductions to the budget could affect the Substance Abuse Prevention and Treatment block grant's maintenance of effort requirement.

REPORT S61-A PAGE 267

PROGRAM ID:

PROGRAM TITLE:

HTH-460

PROGRAM STRUCTURE NO: 050304

CHILD & ADOLESCENT MENTAL HEALTH

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	209.50*	*	209.50*	209.50*	-23.00*	186.50*	*	*	*
PERSONAL SERVICES	14,103,771		14,103,771	14,103,771	2,268,662-	11,835,109	28,207,542	25,938,880	
OTH CURRENT EXPENSES	52,689,349		52,689,349	52,689,349	, ,	52,689,349	105,378,698	105,378,698	
TOTAL OPERATING COST	66,793,120		66,793,120	66,793,120	2,268,662-	64,524,458	133,586,240	131,317,578	1.70-
BY MEANS OF FINANCING			,			1			
	192.50*	*	192.50*¦	192.50*	-23.00*	169.50*	*	*	*
GENERAL FUND	40,554,856		40,554,856 ¦	41,396,833	2,120,384-	39,276,449	81,951,689	79,831,305	
	17.00*	*	17.00*¦	17.00*	*	17.00*	*	*	*
SPECIAL FUND	21,393,039		21,393,039	20,551,062	131,233-	20,419,829	41,944,101	41,812,868	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	2,568,019		2,568,019	2,568,019		2,568,019	5,136,038	5,136,038	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	2,277,206		2,277,206	2,277,206	17,045-	2,260,161	4,554,412	4,537,367	
TOTAL POSITIONS	209.50*	*	209.50*	209.50*	-23.00*	186.50*			
TOTAL PROGRAM COST	66,793,120		66,793,120	66,793,120	2,268,662-	64,524,458	133,586,240	131,317,578	1.70-

Program ID: HTH 460

Program Structure Level: 05 03 04

Program Title: Child and Adolescent Mental Health

A. Program Objective

To improve the emotional well being of children and adolescents and to preserve and strengthen their families by assuring easy access to a child and adolescent-focused, family-centered community-based coordinated system of care that addresses the children's and adolescents' physical, social, emotional and other developmental needs within the least restrictive natural environment. To ensure that the Child and Adolescent Mental Health System provides timely and accessible mental health services, with a commitment to continuous monitoring and evaluation for evaluation for effectiveness and efficiency.

B. Description of Request

This housekeeping action is to formally reflect the abolishment of the subject vacant position(s) (-1.00/-\$158,338A).

This housekeeping action is to formally reflect the abolishment of the subject RIF position(s) (-23.00/-\$968,484A).

In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government (0.00/-1,036,859A), (0.00/-131,233B), (0.00/-17,045U).

C. Reasons for Request

 $\underline{\text{Vacant Abolishments}}$ – There were insufficient funds to continue the position in the biennium.

<u>RIF Abolishments</u> – There were insufficient funds to continue the positions in FY 2010.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 268

PROGRAM ID:

HTH-495

PROGRAM STRUCTURE NO: 050305

PROGRAM TITLE:

BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	M TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	64.50* 7,256,455 3,611,001	*	64.50* 7,256,455 3,611,001	64.50* 7,256,455 3,611,001	-8.00* 832,927-	56.50* 6,423,528 3,611,001	14,512,910 7,222,002	** 13,679,983 7,222,002	*
TOTAL OPERATING COST	10,867,456		10,867,456	10,867,456	832,927- ==========	10,034,529	21,734,912	20,901,985	3.83-
BY MEANS OF FINANCING			•			•			
	64.50*	*	64.50*	64.50*	-8.00*	56.50*	*	*	*
GENERAL FUND	7,310,093		7,310,093	7,310,093	832,927-	6,477,166	14,620,186	13,787,259	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	3,557,363		3,557,363	3,557,363		3,557,363	7,114,726	7,114,726	
TOTAL POSITIONS	64.50*	*	64.50*	64.50*	-8.00*	56.50*¦			
TOTAL PROGRAM COST	10,867,456		10,867,456	10,867,456	832,927-	10,034,529	21,734,912	20,901,985	3.83-
	=======================================			=======================================					

Program ID: HTH 495

Program Structure Level: 05 03 05

Program Title: Behavioral Health Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies; directing operations and personnel; and providing other administrative services in the areas of Adult Mental Health inpatient and outpatient services.

B. Description of Request

<u>RIF Abolishment</u> (-8.00/-\$408,284 A) - This housekeeping action is to formally reflect the abolishment of the subject RIF positions.

<u>Furlough Savings Reductions</u> (-\$429,643 A) – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

C. Reasons for Request

 ${\hbox{\it RIF Abolishment}}$ – There were insufficient funds to continue the positions in FY 2011.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

REPORT S61-A PAGE 269

PROGRAM ID:

PROGRAM TITLE:

HTH-

PROGRAM STRUCTURE NO: 0504

ENVIRONMENTAL HEALTH

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	273.80* 14,386,377 6,564,074 231,100	*	273.80* 14,386,377 6,564,074 231,100	273.80* 14,386,377 5,986,346 228,200	-50.00* 3,083,816-	223.80* 11,302,561 5,986,346 228,200	28,772,754 12,550,420 459,300	25,688,938 12,550,420 459,300	*
TOTAL OPERATING COST	21,181,551		21,181,551	20,600,923	3,083,816-	17,517,107	41,782,474	38,698,658	7.38-
BY MEANS OF FINANCING						•		•	
•	239.70*	*	239.70*	239.70*	-49.00*	190.70*	*	*	*
GENERAL FUND	15,425,504		15,425,504	15,425,504	2,968,847-	12,456,657	30,851,008	27,882,161	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
SPECIAL FUND	1,432,909		1,432,909	1,432,909	46,242-	1,386,667	2,865,818	2,819,576	
	24.10*	*	24.10*	24.10*	*	24.10*	*	*	*
OTHER FED. FUNDS	2,740,430		2,740,430	2,737,530		2,737,530	5,477,960	5,477,960	
	2.00*	*	2.00*	2.00*	-1.00*	1.00*	*	*	*
INTERDEPT. TRANSF	1,004,980		1,004,980	1,004,980	68,727-	936,253	2,009,960	1,941,233	
FEDERAL STIMULUS	577,728		577,728	2	,	İ	577,728	577,728	
TOTAL POSITIONS	273.80*	*	273.80*	273.80*	-50.00*	223.80*			
TOTAL PROGRAM COST	21,181,551		21,181,551	20,600,923	3,083,816-	17,517,107	41,782,474	38,698,658	7.38-

REPORT S61-A PAGE 270

PROGRAM ID:

HTH-610

PROGRAM STRUCTURE NO: 050401

PROGRAM TITLE:

ENVIRONMENTAL HEALTH SERVICES

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND . APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	152.00*	*	152.00*	152.00*	-39.00*	113.00*	*	*	*
PERSONAL SERVICES	7,364,717		7,364,717	7,364,717	2,021,861-	5,342,856	14,729,434	12,707,573	
OTH CURRENT EXPENSES	1,217,046		1,217,046	1,217,046		1,217,046	2,434,092	2,434,092	
EQUIPMENT	228,200		228,200	228,200		228,200	456,400	456,400	
TOTAL OPERATING COST	8,809,963		8,809,963	8,809,963	2,021,861-	6,788,102	17,619,926	15,598,065	11.47-
BY MEANS OF FINANCING									
	136.00*	*	136.00*¦	136.00*	-38.00*	98.00*¦	*	*	*
GENERAL FUND	7,081,296		7,081,296 ¦	7,081,296	1,922,728-	5,158,568	14,162,592	12,239,864	
	8.00*	*	8.00*	8.00*	. *	8.00*	*	*	*
SPECIAL FUND	1,026,909		1,026,909	1,026,909	46,242-	980,667	2,053,818	2,007,576	
	6.00*	*	6.00*	6.00*	*	6.00*¦	*	*	*
OTHER FED. FUNDS	594,682		594,682	594,682		594,682	1,189,364	1,189,364	
	2.00*	*	2.00*	2.00*	-1.00*	1.00*	*	*	*
INTERDEPT. TRANSF	107,076		107,076	107,076	52,891-	54,185	214,152	161,261	
TOTAL POSITIONS	152.00*	*	152.00*	152.00*	-39.00*	113.00*			
TOTAL PROGRAM COST	8,809,963		8,809,963	8,809,963	2,021,861-	6,788,102	17,619,926	15,598,065	11.47-

Program ID: HTH 610

Program Structure Level: 05 04 01

Program Title: Environmental Health Services

A. Program Objective

To protect the community from food borne illness, unsanitary or hazardous conditions, adulterated or misbranded products, and vector-borne diseases; and to control noise, radiation and indoor air quality.

B. Description of Request

The budget includes the following:

<u>Vacant Abolishments</u> – This housekeeping action is to formally reflect the abolishment of the subject vacant position(s) (2.00) A -65,356 A

<u>RIF Abolishments</u> – This housekeeping action is to formally reflect the abolishment of the subject RIF position(s). (1.00) U -48,216 U (36.00) A -1,388,178 A

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government. These are identified as follows:

-429.194A

-429,194A -46,242B

> <u>-4,675U</u> -520,111

C. Reasons for Request

<u>Vacant Abolishments</u> – There were insufficient funds to continue the position in the biennium.

<u>RIF Abolishments</u> – There were insufficient funds to continue the positions in FY 2010.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

It is expected that vector mitigation and subsequent vector-borne illness may increase due to major reductions in staff and resources related to the thirty-six (36) positions subject to the RIF and were all located in the Vector Control Branch.

REPORT S61-A PAGE 271

PROGRAM ID:

HTH-710

PROGRAM STRUCTURE NO: 050402

PROGRAM TITLE:

STATE LABORATORY SERVICES

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	82.00* 4,254,201 3,473,388	*	82.00* 4,254,201 3,473,388	82.00* 4,254,201 2,895,660	-10.00* 823,871-	72.00* 3,430,330 2,895,660	8,508,402 6,369,048	7,684,531 6,369,048	· *
TOTAL OPERATING COST	7,727,589		7,727,589	7,149,861	823,871-	6,325,990	14,877,450	14,053,579	5.54-
BY MEANS OF FINANCING			·			·			
	82.00*	*	82.00*	82.00*	-10.00*	72.00*	*	*	*
GENERAL FUND	6,666,528		6,666,528	6,666,528	823,871-	5,842,657	13,333,056	12,509,185	
	*	*	*	*	, *	*	*	*	*
OTHER FED. FUNDS	483,333		483,333	483,333		483,333	966,666	966,666	
FEDERAL STIMULUS	577,728		577,728	,		, , , , ,	577,728	577,728	
TOTAL POSITIONS	82.00*	*	82.00*	82.00*	-10.00*	72.00*			
TOTAL PROGRAM COST	7,727,589		7,727,589	7,149,861	823,871-	6,325,990	14,877,450	14,053,579	5.54-
						i			

Program ID: HTH 710

Program Structure Level: 05 04 02 Program Title: State Laboratory Services

A. Program Objective

To enhance the effectiveness of other health programs by providing specialized laboratory services to health care facilities and departmental programs and to various official agencies.

B. Description of Request

1. RIF Abolishments – This housekeeping action is to formally reflect the abolishment of the subject RIF positions.

Personnel Costs

(-10.00/-479,768A)

2. Furlough Savings Reductions – In order to address the State's budget deficit, furlough were implemented to reduce labor costs in the state government.

Personnel Costs

(0.00/-344.103A)

C. Reasons for Request

- 1. RIF Abolishments There were insufficient funds to continue the positions in FY 2010.
- 2. Furlough Savings Reductions In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

The FY2010 reductions in funding and positions eliminated testing in support of Tuberculosis Control and Food Safety. This included compliance, investigative, and emergency response testing. Cuts impeded or prevented testing and quality management required by federal Clean Air Act and the federal Clean Water Act. They also impeded or prevented meeting the statutory obligations for Statewide substance abuse testing and alcohol breath testing oversight. Anticipate degradation of capabilities, capacity, and quality of the State Laboratories Services program, which provides chemical and microbiological support services to the Department of Health's environmental and disease control programs, other state agencies and the public.

REPORT S61-A PAGE 272

PROGRAM ID:

HTH-720

PROGRAM STRUCTURE NO: 050403

PROGRAM TITLE:

HEALTH CARE ASSURANCE

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	39.80* 2,767,459	*	39.80* 2,767,459	39.80* 2,767,459	-1.00* 238,084-	38.80* 2,529,375	* 5,534,918	* 5,296,834	: *
OTH CURRENT EXPENSES EQUIPMENT	1,873,640 2,900		1,873,640	1,873,640		1,873,640	3,747,280 2,900	3,747,280 2,900	
TOTAL OPERATING COST	4,643,999 ==================================		4,643,999	4,641,099	238,084-	4,403,015	9,285,098	9,047,014	2.56-
BY MEANS OF FINANCING			***						
	21.70*	*	21.70*	21.70*	-1.00*	20.70*	*	*	*
GENERAL FUND	1,677,680		1,677,680	1,677,680	222,248-	1,455,432	3,355,360	3,133,112	
SPECIAL FUND	406,000		406,000	406,000		406,000	812,000	812,000	
	18.10*	*	18.10*¦	18.10*	*	18.10*	*	*	*
OTHER FED. FUNDS	1,662,415		1,662,415	1,659,515		1,659,515	3,321,930	3,321,930	
THE PROPERTY OF THE PARTY OF TH	*	*	*	*	*	*	*	*	*
INTERDEPT. TRÂNSF	897,904		897,904 ¦	897,904	15,836-	882,068 ¦	1,795,808	1,779,972	
TOTAL POSITIONS	39.80 *	*	39.80*	39.80*	-1.00*	38.80*			
TOTAL PROGRAM COST	4,643,999		4,643,999	4,641,099	238,084-	4,403,015	9,285,098	9,047,014	2.56-

Program ID: HTH 720

Program Structure Level: 05 04 03 Program Title: Health Care Assurance

A. Program Objective

To establish and enforce minimum standards to assure the health, welfare and safety of people in health dare facilities and services.

B. Description of Request

<u>RIF Abolishment</u> (-1.00/-\$92,032 A) – This housekeeping action is to formally reflect the abolishment of the subject RIF position.

<u>Furlough Savings Reductions</u> (-\$130,216 A, -\$15,836 U) — In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

C. Reasons for Request

<u>RIF Abolishment</u> – There were insufficient funds to continue the positions in FY 2011.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

There were no significant changes to the program's measures of effectiveness or to its program size.

REPORT S61-A PAGE 273

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 0505

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

		FY 2010			FY 2011	· `! ·	BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	177.50*	*	177.50*	177.50*	-11.00*	166.50*	*	*	* *
PERSONAL SERVICES	9,853,911		9,853,911	9,989,307	1,224,238-	8,765,069	19,843,218	18,618,980	
OTH CURRENT EXPENSES	3,816,927		3,816,927	3,681,531	_,,	3,681,531	7,498,458	7,498,458	
EQUIPMENT	15,500		15,500	15,500		15,500	31,000	31,000	
TOTAL OPERATING COST	13,686,338		13,686,338	13,686,338	1,224,238-	12,462,100	27,372,676	26,148,438	4.47-
BY MEANS OF FINANCING			ı						
	165.00*	*	165.00*	165.00*	-11.00*	154.00*¦	*	*	*
GENERAL FUND	10,577,230		10,577,230	10,816,829	1,213,337-	9,603,492	21,394,059	20,180,722	
CDECTAL FUND	*	*	*	*	*	*	*	*	*
SPECIAL FUND	944,670		944,670	705,071	10,901-	694,170	1,649,741	1,638,840	
ATUEN FED FUNDS	12.50*	*	12.50*	12.50*	*	12.50*	*	*	*
OTHER FED. FUNDS	2,164,438		2,164,438	2,164,438		2,164,438	4,328,876	4,328,876	
CAPITAL INVESTMENT									
DESIGN	402,000		402,000			!	402,000	402,000	
CONSTRUCTION	5,957,000		5,957,000				5,957,000	5,957,000	
TOTAL CAPITAL COSTS	6,359,000		6,359,000				6,359,000	6,359,000	
BY MEANS OF FINANCING									
G.O. BONDS	6,359,000		6,359,000			-	6,359,000	6,359,000	
TOTAL POSITIONS	177.50*		177 .5 0*¦	177.50*	-11.00*	166 50ml			
TOTAL PROGRAM COST	20,045,338	*	20,045,338	13,686,338	1,224,238-	166.50* 12,462,100	33,731,676	32,507,438	3.63-
TOTAL PROGRAM COST	20,045,338		, , ,	13,686,338 	1,224,238- ====================================		33,731,676		

REPORT S61-A PAGE 274

PROGRAM ID:

HTH-906

PROGRAM STRUCTURE NO: 050501

PROGRAM TITLE:

STATE HEALTH PLANNING & DEVELOPMENT AGENCY

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	8.00* 524,363 146,278	*	8.00* 524,363 146,278	8.00* 524,363 146,278	* 48,399-	8.00* 475,964 146,278	1,048,726 292,556	** 1,000,327 292,556	*
TOTAL OPERATING COST	670,641	=========	670,641	670,641	48,399-	622,242	1,341,282	1,292,883	3.61-
BY MEANS OF FINANCING									
CENERAL FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
GENERAL FUND	556,641		556,641	556,641	48,399-	508,242	1,113,282	1,064,883	
SPECIAL FUND	114,000		114,000 ¦	114,000		114,000 ¦	228,000	228,000	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	670,641		670,641	670,641	48,399-	622,242	1.341.282	1,292,883	3.61-
	=======================================	=======================================			=======================================		=======================================		

Program ID: HTH 906

Program Structure Level: 05 05 01

Program Title: STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

A. Program Objective

To provide a statewide process that involves consumers and providers of health care in the development and implementation of a health services and facilities plan for the State of Hawaii which will promote equal access to quality health services at a reasonable cost.

B. Description of Request

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government (0.00/-48,399A).

C. Reasons for Request

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

REPORT S61-A PAGE 275

PROGRAM ID:

HTH-760

PROGRAM STRUCTURE NO: 050502

PROGRAM TITLE:

HEALTH STATUS MONITORING

		FY 2010			FY 2011	-	BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.00*	*	39.00*	39.00*	-2.50*	36.50*	*	 *	*
PERSONAL SERVICES	1,532,453		1,532,453	1,667,849	256,442-	1,411,407	3,200,302	2,943,860	
OTH CURRENT EXPENSES	864,185		864,185	728,789		728,789	1,592,974	1,592,974	
EQUIPMENT	15,500		15,500	15,500		15,500	31,000	31,000	
TOTAL OPERATING COST	2,412,138 ====================================		2,412,138	2,412,138	256,442-	2,155,696	4,824,276	4,567,834	5.32-
BY MEANS OF FINANCING			·			'			
	33.00*	*	33.00*¦	33.00*	-2.50*	30.50*	*	*	*
GENERAL FUND	1,184,254		1,184,254	1,423,853	245,541-	1,178,312	2,608,107	2,362,566	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	830,670		830,670	591,071	10,901-	580,170 ¦	1,421,741	1,410,840	
	6.00*	*	6.00*	6.00*	*	6.00*¦	*	*	*
OTHER FED. FUNDS	397,214		397,214 ¦	397,214		397,214	794,428	794,428	
TOTAL POSITIONS	39.00*	*	39.00*!	39.00*	-2.50*	36.50*			
TOTAL PROGRAM COST	2,412,138		2,412,138	2,412,138	256,442-	2,155,696	4,824,276	4,567,834	5.32-

Program ID: HTH 760

Program Structure Level: 05 05 02 Program Title: Health Status Monitoring

A. Program Objective

To collect, process, analyze, and disseminate relevant, population-based data in a timely fashion in order to assess the health status of Hawaii's multi-ethnic population and to fulfill health statistical/legal requirements

B. Description of Request

<u>RIF Abolishments</u> – This housekeeping action is to formally reflect the abolishment of the subject RIF position(s). (-2.50)A permanent, (-2.00)A temporary positions and -136,320.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government. These are identified as follows:

-109,221 A

-10,901 B

-120,122

C. Reasons for Request

<u>RIF Abolishments</u> - There were insufficient funds to continue the positions in FY 2010.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

The RIF Abolishment of 4.5 positions will impact at least 2 measures of effectiveness. We expect the reduction in staff and furlough days will decrease the percentage of vital records issued within 10 days and will decrease the percentage of interviews completed.

REPORT S61-A

PAGE 276

PROGRAM ID:

HTH-905

PROGRAM STRUCTURE NO: 050503

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES COUNCIL

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2011 ADJUSTMENT	RECOMMEND APPRN	BIENNIU CURRENT BIENNIUM	M TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	8.00* 448,538 240,521	*	8.00* 448,538 240,521	8.00* 448,538 240,521	* 13,379–	8.00* 435,159 240,521	897,076 481,042	883,697 481,042	**************************************
TOTAL OPERATING COST	689,059	=======================================	689,059	689,059	13,379-	675,680	1,378,118	1,364,739	.97-
BY MEANS OF FINANCING						·			
GENERAL FUND	1.50* 226,744 6.50*	*	1.50* 226,744 6.50*	1.50* 226,744 6.50*	* 13,379- *	1.50* 213,365 6.50*	* 453,488	440,109	*
OTHER FED. FUNDS	462,315		462,315	462,315		462,315	924,630	924,630	*
TOTAL POSITIONS TOTAL PROGRAM COST	8.00* 689,059 ====================================	*	8.00* 689,059 	8.00* 689,059	* 13,379-	8.00* 675,680	1,378,118	1,364,739	.97-

Program ID: HTH 905

Program Structure Level: 05 05 03

Program Title: Developmental Disabilities Council

A. Program Objective

To assure that individuals with developmental disabilities and their families participate in the design of, and have access to, culturally competent services, supports and other assistance and opportunities that promote independence, productivity and integration and inclusion into the community.

B. Description of Request

<u>Furlough Savings Reductions</u>(-\$13,379 A) – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

C. Reasons for Request

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

The number of furlough days for Council staff limits the ability of the Council to implement its State Plan activities in the areas of policy development, self-advocacy, systems advocacy, and education and training of individuals with developmental disabilities and their families.

REPORT S61-A PAGE 277

PROGRAM ID:

HTH-907

PROGRAM STRUCTURE NO: 050504

PROGRAM TITLE:

GENERAL ADMINISTRATION

		FY 2010			FY 2011	!	BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	122.50*	*	122.50*	122.50*	-8.50*	114.00*	*	*	*
PERSONAL SERVICES	7,348,557		7,348,557	7,348,557	906,018-	6,442,539	14,697,114	13,791,096	
OTH CURRENT EXPENSES	2,565,943		2,565,943	2,565,943		2,565,943	5,131,886	5,131,886	
TOTAL OPERATING COST	9,914,500		9,914,500	9,914,500	906,018-	9,008,482	19,829,000	18,922,982	4.57-
BY MEANS OF FINANCING						!			
	122.50*	*	122.50*	122.50*	-8.50*	114.00*	*	*	*
GENERAL FUND	8,609,591		8,609,591	8,609,591	906,018-	7,703,573	17,219,182	16,313,164	
OTHER FED. FUNDS	1,304,909	*	1,304,909	* 1,304,909	*	1,304,909	* 2,609,818	2,609,818	*
CAPITAL INVESTMENT									
DESIGN	402,000		402,000				402,000	402,000	
CONSTRUCTION	5,957,000		5,957,000			į	5,957,000	5,957,000	
TOTAL CAPITAL COSTS	6,359,000		6,359,000				6,359,000	6,359,000	
BY MEANS OF FINANCING			• • • • • • • • • • • • • • • • • • •			'			
G.O. BONDS	6,359,000		6,359,000			1	6,359,000	6,359,000	
TOTAL POSITIONS	122.50*	*	122.50*	122.50*	-8.50*	114.00*			
TOTAL PROGRAM COST	16,273,500		16,273,500	9,914,500	906,018-	9,008,482	26,188,000	25,281,982	3.46-
	=======================================								

Program ID: HTH 907

Program Structure Level: 05 05 04 Program Title: General Administration

A. Program Objective

To enhance program effectiveness and efficiency of overall departmental functions by planning, formulating policies, directing operations and personnel, and by providing other administrative support.

B. Description of Request

<u>RIF Abolishments</u> (-8.50/-\$313,400 A) - This housekeeping action is to formally reflect the abolishment of the subject RIF positions.

<u>Furlough Savings Reductions</u> (-\$592,618 A) – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

C. Reasons for Request

 $\underline{\text{RIF Abolishments}}$ – There were insufficient funds to continue the positions in FY 2010.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

REPORT S61-A PAGE 278

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE:

SOCIAL SERVICES

		FY 2010			FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	18.75* 2,175,771 12,866,133	*	18.75* 2,175,771 12,866,133	18.75* 2,336,222 12,816,133	75* 136,619-	18.00* 2,199,603 12,816,133	4,511,993 25,682,266	4,375,374 25,682,266	* *
TOTAL OPERATING COST	15,041,904		15,041,904	15,152,355	136,619-	15,015,736	30,194,259	30,057,640	. 45-
BY MEANS OF FINANCING									
GENERAL FUND	8.74* 7,383,372 *	*	8.74* 7,383,372	8.74* 7,009,552 *	82,188- *	8.74* 6,927,364	* 14,392,924	* 14,310,736	*
SPECIAL FUND	10,000 8.01*	*	10,000 8.01*	494,271 8.01*	41,929- 75*	452,342 7.26*	504,271 *	462,342 *	*
OTHER FED. FUNDS	7,443,720 2.00*	*	7,443,720 2.00*	7,443,720 2.00*	*	7,443,720 2.00*	14,887,440	14,887,440	*
INTERDEPT. TRANSF	204,812		204,812 ¦	204,812	12,502-	192,310	409,624	397,122	
CAPITAL INVESTMENT DESIGN	500,000		500 000 1						
CONSTRUCTION	500,000 1,000,000		500,000 1,000,000				500,000 1,000,000	500,000 1,000,000	
TOTAL CAPITAL COSTS	1,500,000	=======================================	1,500,000				1,500,000	1,500,000	
BY MEANS OF FINANCING G.O. BONDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL POSITIONS TOTAL PROGRAM COST	18.75* 16,541,904 	*	18.75* 16,541,904	18.75* 15,152,355	75* 136,619-	18.00* 15,015,736	31,694,259	31,557,640	. 43-

REPORT S61-A

PAGE 279

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 0604

PROGRAM TITLE:

OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

		FY 2010			FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	THEMTSULDA	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	18.75* 2,175,771	*	18.75* 2,175,771	18.75* 2,336,222	75* 136,619-	18.00* 2,199,603	* 4,511,993	* 4,375,374	*
OTH CURRENT EXPENSES	12,866,133		12,866,133	12,816,133		12,816,133	25,682,266	25,682,266	
TOTAL OPERATING COST	15,041,904		15,041,904	15,152,355	136,619-	15,015,736	30,194,259	30,057,640	. 45-
BY MEANS OF FINANCING			,			• .			
GENERAL FUND	8.74* 7,383,372	*	8.74*	8.74*	*	8.74*	*	*	*
GENERAL FUND	1,303,312	*	7,383,372	7,009,552	82,188-	6,927,364	14,392,924	14,310,736	*
SPECIAL FUND	10,000		10,000	494,271	41,929-	452,342	504,271	462,342	•
	8.01*	*	8.01*	8.01*	75*	7.26*	*	*	*
OTHER FED. FUNDS	7,443,720		7,443,720	7,443,720		7,443,720	14,887,440	14,887,440	
INTERDEPT. TRANSF	2.00* 204.812	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEFT: TRANSF	204,612		204,812	204,812	12,502-	192,310	409,624	397,122	
CAPITAL INVESTMENT	•								
DESIGN	500,000		500,000			!	500,000	500,000	
CONSTRUCTION	1,000,000		1,000,000				1,000,000	1,000,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000		=======================================		1,500,000	1,500,000	
BY MEANS OF FINANCING G.O. BONDS	1,500,000		1,500,000			1	1,500,000	1,500,000	
TOTAL POSITIONS	18.75*	*	18.75*	18.75*	75*	18.00*			
TOTAL PROGRAM COST	16,541,904		16,541,904	15,152,355	136,619- 	15,015,736	31,694,259	31,557,640	. 43-

REPORT S61-A

PAGE 280

HTH-904 PROGRAM ID:

PROGRAM TITLE:

PROGRAM STRUCTURE NO: 060402

EXECUTIVE OFFICE ON AGING

	FY 2010	-		FY 2011		BIENNIU	JM TOTALS	
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
11.75*	*	11.75*	11.75*	75*	11.00*	*	*	*
1,202,332		1,202,332 12,304,136	1,202,332 12,304,136	31,961-	1,170,371 12,304,136			
13,506,468		13,506,468	13,506,468	31,961-	13,474,507	27,012,936	26,980,975	.12-
		•			•			
3.74*	*	3.74*	3.74*	*	3.74*	*	*	*
, ,		, , , , , , , , , , , , , , , , , , , ,	6,062,748	31,961-	6,030,787	12,125,496	12,093,535	
	*			75*	7.26*	*	*	*
7,443,720		7,443,720 ¦	7,443,720		7,443,720	14,887,440	14,887,440	
500,000		500.000 !			!	500.000	500.000	
1,000,000		1,000,000				1,000,000	1,000,000	
1,500,000		1,500,000				1,500,000	1,500,000	
		,			ı			
1,500,000		1,500,000 ¦			1	1,500,000	1,500,000	
11 75*	3 2	11 75v	11 7 <i>E</i> v	_ 75v	11 00*			
15,006,468	~	15,006,468	13,506,468	31,961-	13,474,507	28,512,936	28,480,975	.11-
	11.75* 1,202,332 12,304,136	CURRENT APPRN ADJUSTMENT 11.75* 1,202,332 12,304,136 13,506,468	CURRENT ADJUSTMENT RECOMMEND APPRN 11.75* * 11.75* 1,202,332 1,202,332 12,304,136 12,304,136 13,506,468 13,506,468 13,506,468 6,062,748 6,062,748 8.01* 7,443,720 7,443,720 7,443,720 7,443,720 500,000 1,000,000 1,500	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN 11.75* * 11.75* 11.75* 1,202,332 1,202,332 1,202,332 12,304,136 12,304,136 12,304,136 13,506,468 13,506,468 13,506,468 3.74* * 3.74* 6,062,748 6,062,748 8.01* * 8.01* 8.01* 7,443,720 7,443,720 500,000 1,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 11.75* * 11.75* 11.75*	CURRENT ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT 11.75* * 11.75* 11.75*75* 1,202,332 1,202,332 1,202,332 31,961- 12,304,136 12,304,136 12,304,136 13,506,468 13,506,468 13,506,468 31,961- 3.74* * 3.74* 6,062,748 6,062,748 6,062,748 31,961- 8.01* * 8.01* 8.01* 7,443,720 7,443,720 7,443,720 500,000 1,000,000 1,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT RECOMMEND APPRN 11.75* * 11.75* 11.75* 75* 11.00* 1,202,332 1,202,332 1,202,332 31,961- 1,170,371 12,304,136 12,304,136 12,304,136 12,304,136 13,506,468 13,506,468 31,961- 13,474,507 3.74* * 3.74* * 3.74* 6,062,748 6,062,748 6,062,748 31,961- 6,030,787 8.01* * 8.01* 75* 7.26* 7,443,720 7,443,720 7,443,720 7,443,720 500,000 1,500,000 1,500,000 75* 11.00* 1,500,000 1,500,000 75* 11.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT BIENNIUM 11.75* * 11.75* 11.75* 75* 11.00* * 1,202,332 1,202,332 1,202,332 31,961- 1,703,71 2,404,664 12,304,136 12,304,136 12,304,136 24,608,272 27,012,936 3,74* * 3,74* * 3,74* * 3,74* * 3,74* * 4,608,272 * * 4,608,272 * * 4,608,272 * * 3,74* * 3,74* * 3,74* * 3,74* * 3,74* * 4,008,272 * * * * 4,608,272 * * * * * * 3,74* * 3,74* * 3,74* * 3,74* * 3,74* * 7,26* * 7,26* * 7,443,720 7,443,720 7,443,720 7,443,720 7,443,720 <td>CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND BIENNIUM 11.75* * 11.75* 11.75* 75* 11.00* * * * * * * * * * * * * * * * * *</td>	CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND BIENNIUM 11.75* * 11.75* 11.75* 75* 11.00* * * * * * * * * * * * * * * * * *

Program ID: HTH 904

Program Structure Level: 06 04 02

Program Title: EXECUTIVE OFFICE ON AGING

A. Program Objective

To enable older persons to live, to the greatest extent possible, healthy, dignified and independent lives by assuring an accessible, responsive and comprehensive system of services through advocacy, planning, coordination, research and evaluation.

B. Description of Request

<u>Vacant Abolishments</u> – This housekeeping action is to formally reflect the abolishment of the subject vacant position(s) due to the lack of funding (0.75/0N):

Position #	<u>Title</u>	Permanent	Temporary
#036561 #94500H	Planner VI	0.75	0.50
	Program Specialist		0.00
#94501H	PHAO		0.65

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government. These figures represent estimated labor cost adjustments in FY 2011 (0.00/-31,961A).

C. Reasons for Request

<u>Vacant Abolishments</u> – There were insufficient funds to continue the positions in the biennium.

<u>Furlough Savings Reductions</u> – In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

EOA is preparing to administer five (5) additional federal funded projects throughout FY 2011. However, cost saving measures as a result of the budget deficit will impair the ability to provide effective oversight and compliance. EOA may not be able to meet the federal mandates such as Maintenance of Effort, State funded matching, etc.

REPORT S61-A PAGE 281

PROGRAM ID:

HTH-520

PROGRAM STRUCTURE NO: 060403

PROGRAM TITLE:

DISABILITY & COMMUNICATIONS ACCESS BOARD

		FY 2010		FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	7.00* 973,439	*	7.00*	7.00* 1,133,890	* 104,658-	7.00*	* 2,107,329	* 2,002,671	: *
OTH CURRENT EXPENSES	561,997		561,997	511,997		511,997	1,073,994	1,073,994	
TOTAL OPERATING COST	1,535,436		1,535,436	1,645,887	104,658-	1,541,229	3,181,323	3,076,665	3.29-
BY MEANS OF FINANCING			·			'			
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
GENERAL FUND	1,320,624		1,320,624	946,804	50,227-	896,577	2,267,428	2,217,201	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	10,000		10,000	494,271	41,929-	452,342	504,271	462,342	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	204,812		204,812	204,812	12,502-	192,310	409,624	397,122	
TOTAL POSITIONS	7.00*	*	7.00*!	7.00*	*	7.00*			
TOTAL PROGRAM COST	1,535,436		1,535,436	1,645,887	104,658-	1,541,229	3,181,323	3,076,665	3.29-
								,	

Program ID: HTH 520

Program Structure Level: 06 04 03

Program Title: Disability and Communication Access Board

A. Program Objective

To ensure that persons with disabilities are provided equal access to programs, services, activities, employment opportunities, and facilities to participate fully and independently in society through (1) facility access reviews, (2) parking for persons with disabilities, (3) interpreter credentialing and (4) Americans with Disabilities Act (ADA) coordination.

B. Description of Request

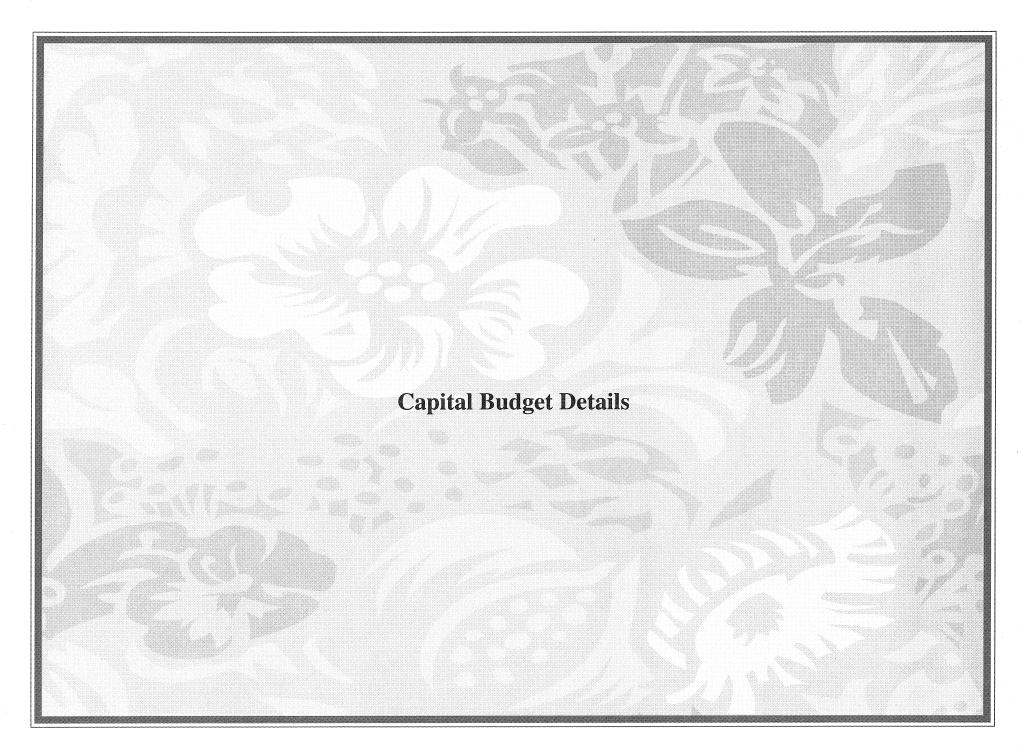
<u>Furlough Savings Reductions</u> (-\$104,658) - In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

C. Reasons for Request

<u>Furlough Savings Reductions</u> - In order to address the State's budget deficit, furloughs were implemented to reduce labor costs in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

The measures of effectiveness (% of document reviews without discrepancies -80%) and program activities (# of blueprint reviews conducted = 1,200) will be revised, reflecting the lack of staff for the blueprint review function.



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78 PAGE 76

PROGRAM ID

HTH-840

PROGRAM STRUCTURE NO. 040101

PROGRAM TITLE

ENVIRONMENTAL MANAGEMENT

				FY 2010	FY 2010		FY 2011		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMEN	RECOM T APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			-						
840101	0001			R TREATMENT REVOLVING I CONTROL, STATEWIDE	FUND FOR				
				CONSTRUCTION	6,269	6,269	6,269	12,669	18,93
				TOTAL	6,269	6,269 ¦	6,269	12,669	18,93
				G.O. BONDS OTHER FED. FUNDS	1,045 5,224	1,045 5,224	1,045 5,224	2,112 10,557	3,15 15,78
840102	002		SAFE DRIN	CING WATER REVOLVING FU	 				
				CONSTRUCTION	9,776	9,776	9,776	6,512	16,28
				TOTAL	9,776	9,776 ¦	9,776	6,512	16,28
				G.O. BONDS OTHER FED. FUNDS	1,630 8,146	1,630 8,146	1,630 8,146	1,085 5,427	2,71 <u>9</u> 13,57
			PROGRAM TO	DTALS		<u> </u>			
				CONSTRUCTION	16,045	16,045	16,045	19,181	35,226
				TOTAL	16,045	16,045	16,045	19,181	35,226
				G.O. BONDS OTHER FED. FUNDS	2,675 13,370	2,675 13,370	2,675 13,370	3,197 15,984	5,872 29,354